

# Federal Grant Fund

The Federal Grant Fund (Fund 3) accounts for the appropriations for the expenditure of federal categorical grants made available through the Department of Public Instruction.

# Federal Grant Fund

# Fund 3

	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Revised FY 2014	Year-to-Date FY 2014	Proposed FY 2015	Increase/ (Decrease)	% Increase/ (Decrease)
<b>Sources</b>										
<b>State Sources:</b>										
3100 State Public School Fund Revenues	\$ -	-	-	-	-	-	-	-	-	-
3200 Other State Allocations for Current Operations	-	-	-	-	-	-	-	-	-	0.00%
3400 State Allocations Restricted to Capital	-	-	-	-	-	-	-	-	-	0.00%
<b>Federal Sources:</b>										
3600 Restricted Federal Grants - DPI	12,370,385	20,197,488	24,759,405	29,266,516	15,810,393	18,108,138	12,622,919	16,918,994	(1,189,144)	-6.57%
3700 Restricted Federal Grants - Direct to LEA	-	-	-	-	-	-	-	-	-	0.00%
3800 Other Restricted Federal Sources	-	-	-	-	-	-	-	-	-	0.00%
<b>Local Sources:</b>										
4100 Union County Appropriation	-	-	-	-	-	-	-	-	-	0.00%
4200 Tuition and Fees	-	-	-	-	-	-	-	-	-	0.00%
4300 Revenues Related to Providing Meals	-	-	-	-	-	-	-	-	-	0.00%
4400 Local Sources Unrestricted	-	-	-	-	-	-	-	-	-	0.00%
4800 Local Sources Restricted	-	-	-	-	-	-	-	-	-	0.00%
4900 Special Revenue Services	-	-	-	-	-	-	-	-	-	0.00%
<b>Fund Balance:</b>										
Assigned Fund Balance	-	-	-	-	-	-	-	-	-	0.00%
Fund Balance Appropriated	-	-	-	-	-	-	-	-	-	0.00%
<b>Total Funding Sources</b>	<b>\$ 12,370,385</b>	<b>20,197,488</b>	<b>24,759,405</b>	<b>29,266,516</b>	<b>15,810,393</b>	<b>18,108,138</b>	<b>12,622,919</b>	<b>16,918,994</b>	<b>(1,189,144)</b>	<b>-6.57%</b>
<b>Uses</b>										
<b>5000 Instructional Programs</b>										
5000 Instructional Programs	\$ -	-	-	-	-	-	-	-	-	0.00%
5100 Regular Instructional Services	1,001,591	1,845,502	6,106,383	3,127,758	913,787	1,523,896	1,300,082	1,518,092	(5,804)	-0.38%
5200 Special Populations Services	5,691,600	7,844,595	6,599,036	6,217,275	8,483,644	7,319,015	5,995,599	7,379,977	60,962	0.83%
5300 Alternative Programs and Services	3,584,327	4,693,071	5,869,474	4,733,281	5,054,458	5,335,635	4,074,230	5,339,000	3,365	0.06%
5400 School Leadership Services	-	1,384,384	1,175,324	4,117,138	45,760	3,670	3,670	-	(3,670)	-100.00%
5500 Co-Curricular Services	-	-	-	-	-	-	-	-	-	0.00%
5800 School Based Support Services	738,590	1,963,812	3,579,826	5,638,005	650,087	1,119,863	678,695	900,000	(219,863)	-19.63%
<b>Total 5000 Instructional Programs</b>	<b>\$ 11,016,108</b>	<b>17,731,364</b>	<b>23,330,043</b>	<b>23,833,457</b>	<b>15,147,736</b>	<b>15,302,079</b>	<b>12,052,276</b>	<b>15,137,069</b>	<b>(165,010)</b>	<b>-1.08%</b>

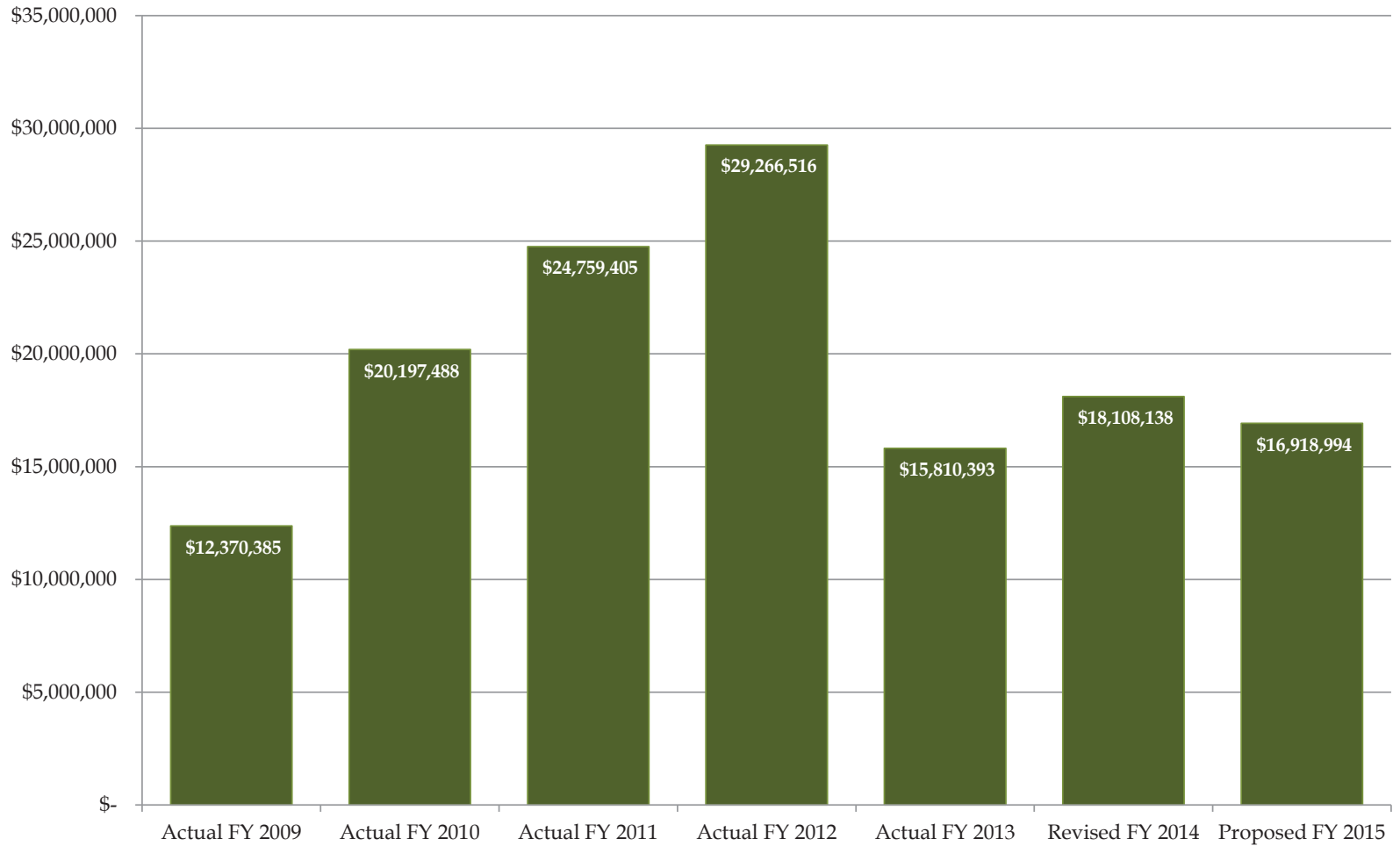
# Federal Grant Fund

# Fund 3

	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Revised FY 2014	Year-to-Date FY 2014	Proposed FY 2015	Increase/ (Decrease)	% Increase/ (Decrease)
<b>6000 Supporting Services</b>										
6000 Supporting Services	\$ -	-	-	-	-	-	-	-	-	0.00%
6100 Support and Development Services	8,090	395,420	9,999	351,601	49,310	33,568	24,967	175,000	141,432	421.33%
6200 Special Population Support and Development Services	377,762	408,314	138,997	198,119	133,417	144,986	104,223	144,986	-	0.00%
6300 Alternative Programs and Services Support	-	-	-	30,096	-	59,169	26,425	-	(59,169)	-100.00%
6400 Technology Support Services	-	1,070	59,559	448,942	-	-	-	-	-	0.00%
6500 Operational Support Services	788,825	747,761	765,231	3,109,692	75,841	40,323	27,714	-	(40,323)	-100.00%
6600 Financial and H.R. Support Services	-	357,318	126,226	568,218	-	-	-	-	-	0.00%
6700 Accountability Services	-	-	-	115,106	126,552	113,023	80,457	80,700	(32,323)	-28.60%
6800 System-Wide Pupil Support Services	-	33,306	368	10,526	-	-	-	-	-	0.00%
6900 Policy, Leadership, and Public Relations	-	51,632	23,292	391,569	-	-	-	-	-	0.00%
<b>Total 6000 Supporting Services</b>	<b>\$ 1,174,677</b>	<b>1,994,821</b>	<b>1,123,672</b>	<b>5,223,869</b>	<b>385,120</b>	<b>391,069</b>	<b>263,786</b>	<b>400,686</b>	<b>9,617</b>	<b>2.46%</b>
<b>7000 Community Services</b>										
7000 Community Services	\$ -	-	-	-	-	-	-	-	-	0.00%
7100 Community Services	-	-	-	-	-	-	-	-	-	0.00%
7200 Nutrition Services	-	42,647	5,262	32,418	2,993	-	-	-	-	0.00%
<b>Total 7000 Community Services</b>	<b>\$ -</b>	<b>42,647</b>	<b>5,262</b>	<b>32,418</b>	<b>2,993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>8000 Non-Programmed Charges</b>										
8100 Payments to Charter Schools	\$ -	-	-	-	-	-	-	-	-	0.00%
8100 Other Non-Program Charges - Indirect Cost	179,600	428,657	300,429	176,773	274,544	409,142	306,857	448,584	-	9.64%
8200 Unbudgeted Federal Grant Funds	-	-	-	-	-	2,005,848	-	932,656	-	-53.50%
8600 Educational Foundations	-	-	-	-	-	-	-	-	-	0.00%
8700 Scholarships	-	-	-	-	-	-	-	-	-	0.00%
<b>Total 8000 Non-Programmed Charges</b>	<b>\$ 179,600</b>	<b>428,657</b>	<b>300,429</b>	<b>176,773</b>	<b>274,544</b>	<b>2,414,990</b>	<b>306,857</b>	<b>1,381,240</b>	<b>-</b>	<b>-42.81%</b>
<b>9000 Capital Outlay Expenditures</b>										
5000 Capital Outlay for Instruction	\$ -	-	-	-	-	-	-	-	-	0.00%
6000 Capital Outlay for Supporting Services	-	-	-	-	-	-	-	-	-	0.00%
7000 Capital Outlay for Community Services	-	-	-	-	-	-	-	-	-	0.00%
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	0.00%
9900 Other Capital Outlay	-	-	-	-	-	-	-	-	-	0.00%
<b>Total 9000 Capital Outlay Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Uses</b>	<b>\$ 12,370,385</b>	<b>20,197,489</b>	<b>24,759,406</b>	<b>29,266,517</b>	<b>15,810,393</b>	<b>18,108,138</b>	<b>12,622,919</b>	<b>16,918,995</b>	<b>(1,189,143)</b>	<b>-6.57%</b>
<b>Sources Over/(Under) Uses</b>	<b>\$ (0)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>

# Total Funding Sources

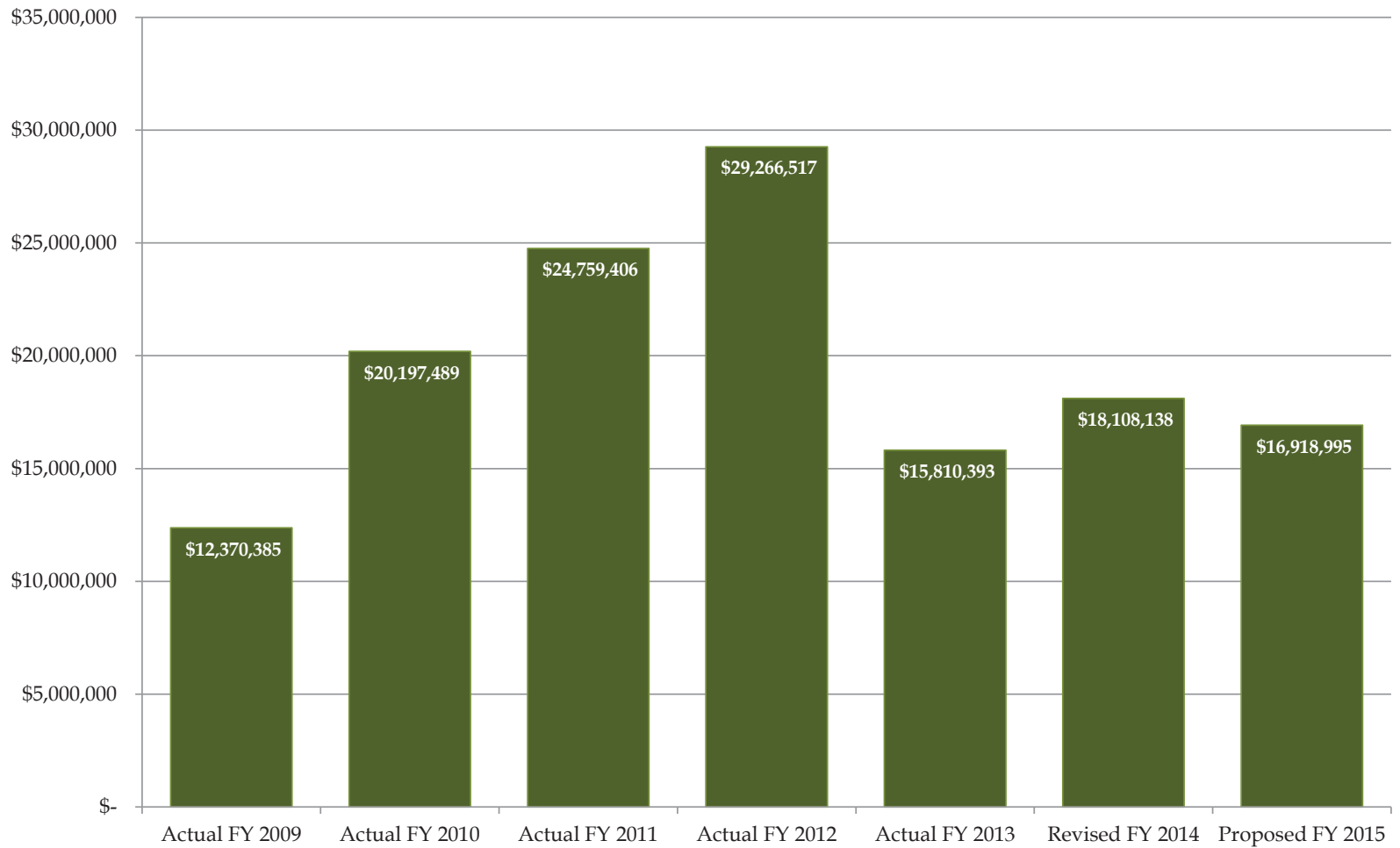
## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

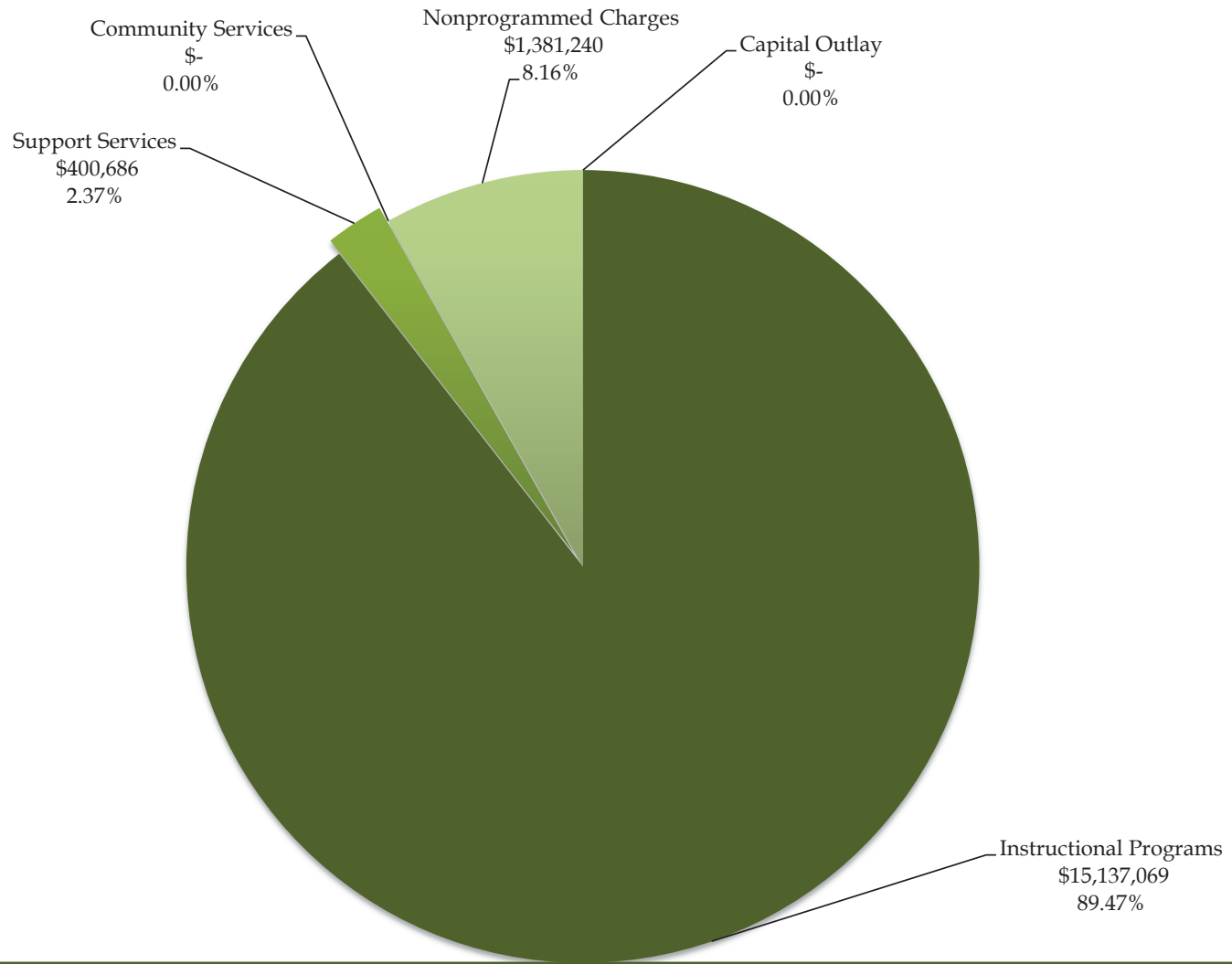
# Total Expenditures

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

## Federal Grant Fund



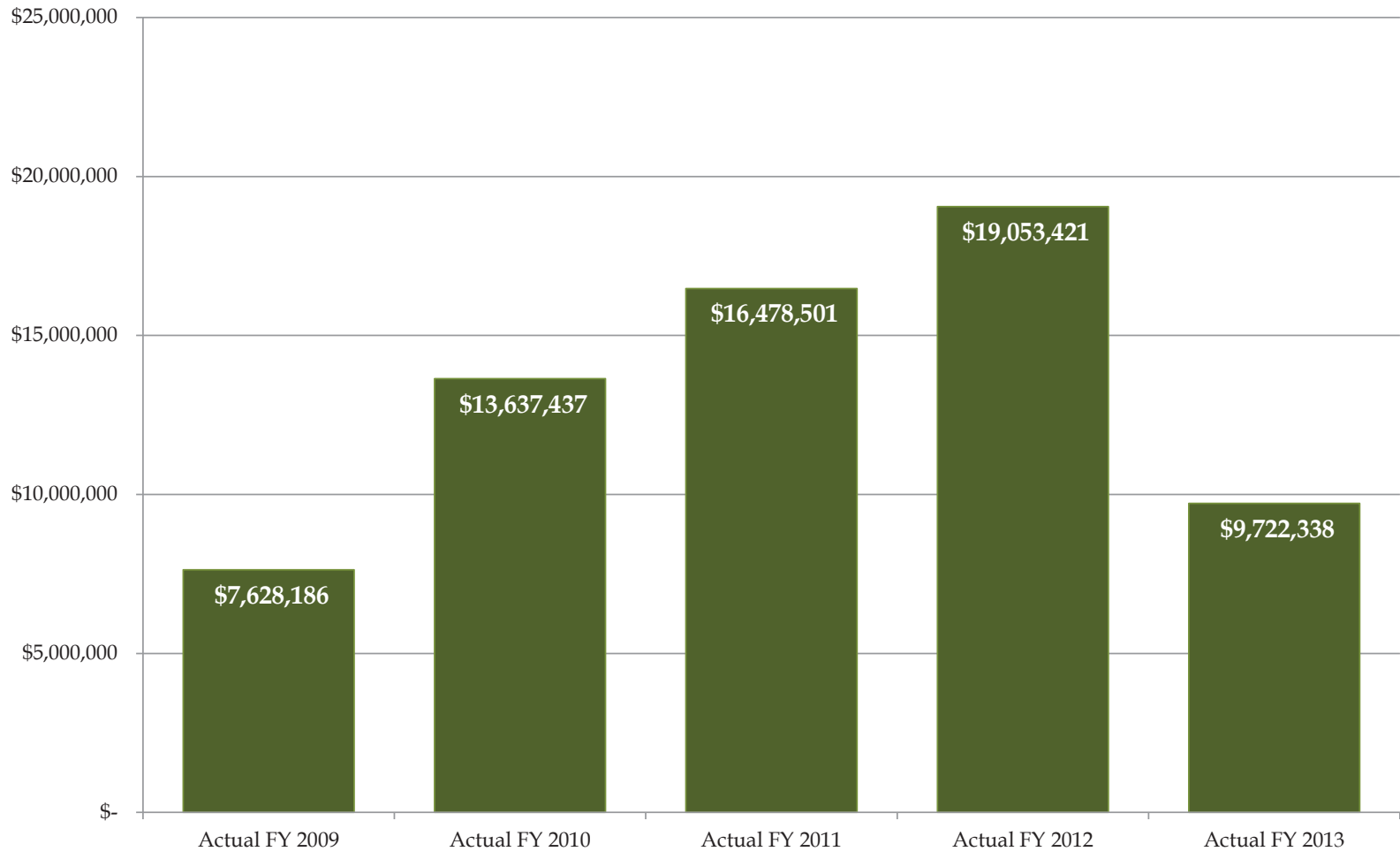
**Federal Grant Fund**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	7,628,186	13,637,437	16,478,501	19,053,421	9,722,338
Employer Provided Benefits	2,078,614	3,679,313	5,079,581	6,406,288	3,432,444
Purchased Services	1,846,502	1,926,134	1,425,246	1,843,480	1,262,754
Supplies and Materials	817,082	911,957	1,711,053	1,177,732	1,376,844
Capital Outlay	0	42,647	65,024	785,595	16,012
<b>Total Federal Grant Fund</b>	<b>12,370,385</b>	<b>20,197,488</b>	<b>24,759,405</b>	<b>29,266,516</b>	<b>15,810,393</b>

# Salaries

Federal Grant Fund

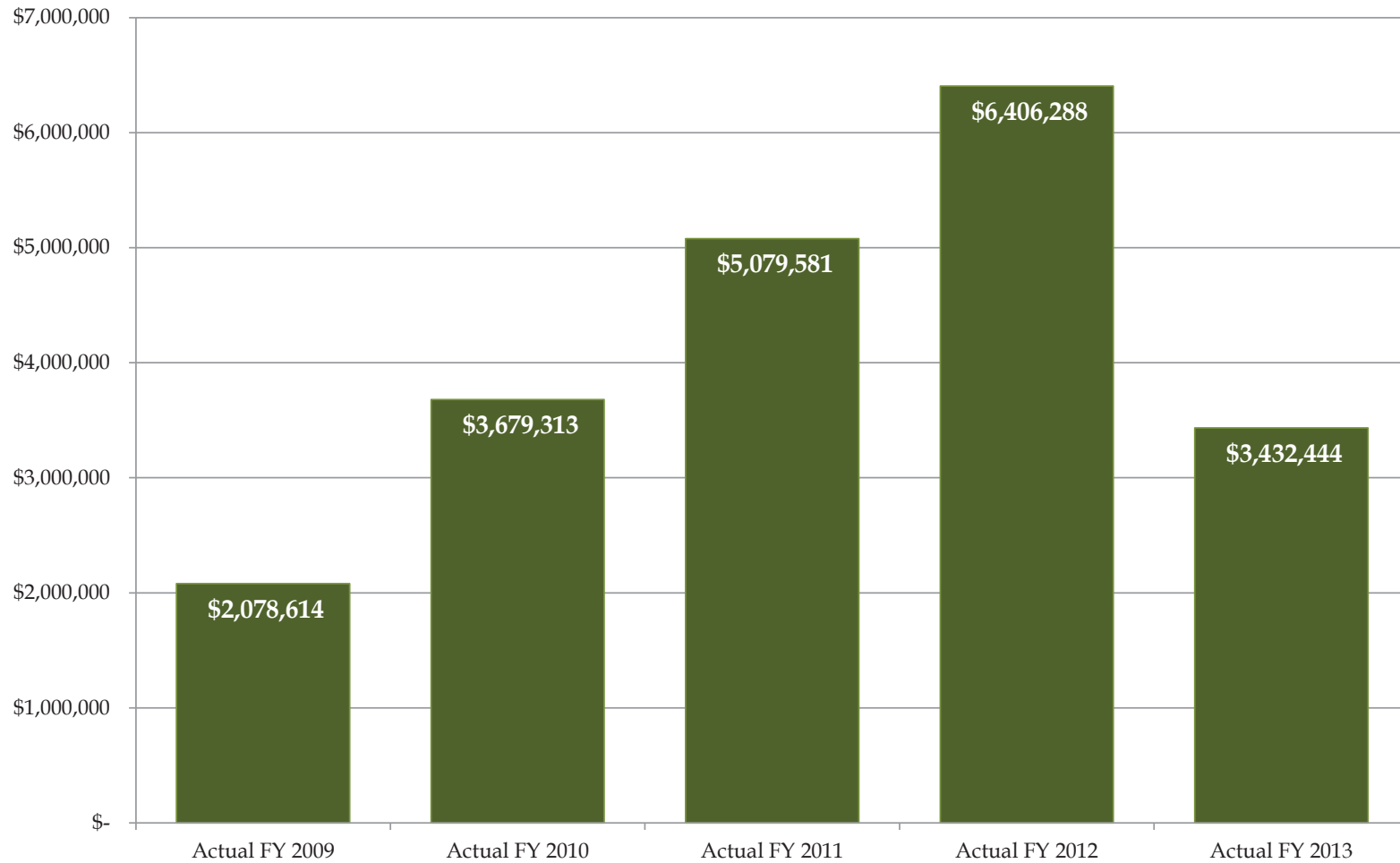


Source: Raw Data Provided by UCPS Finance Department



# Employer Provided Benefits

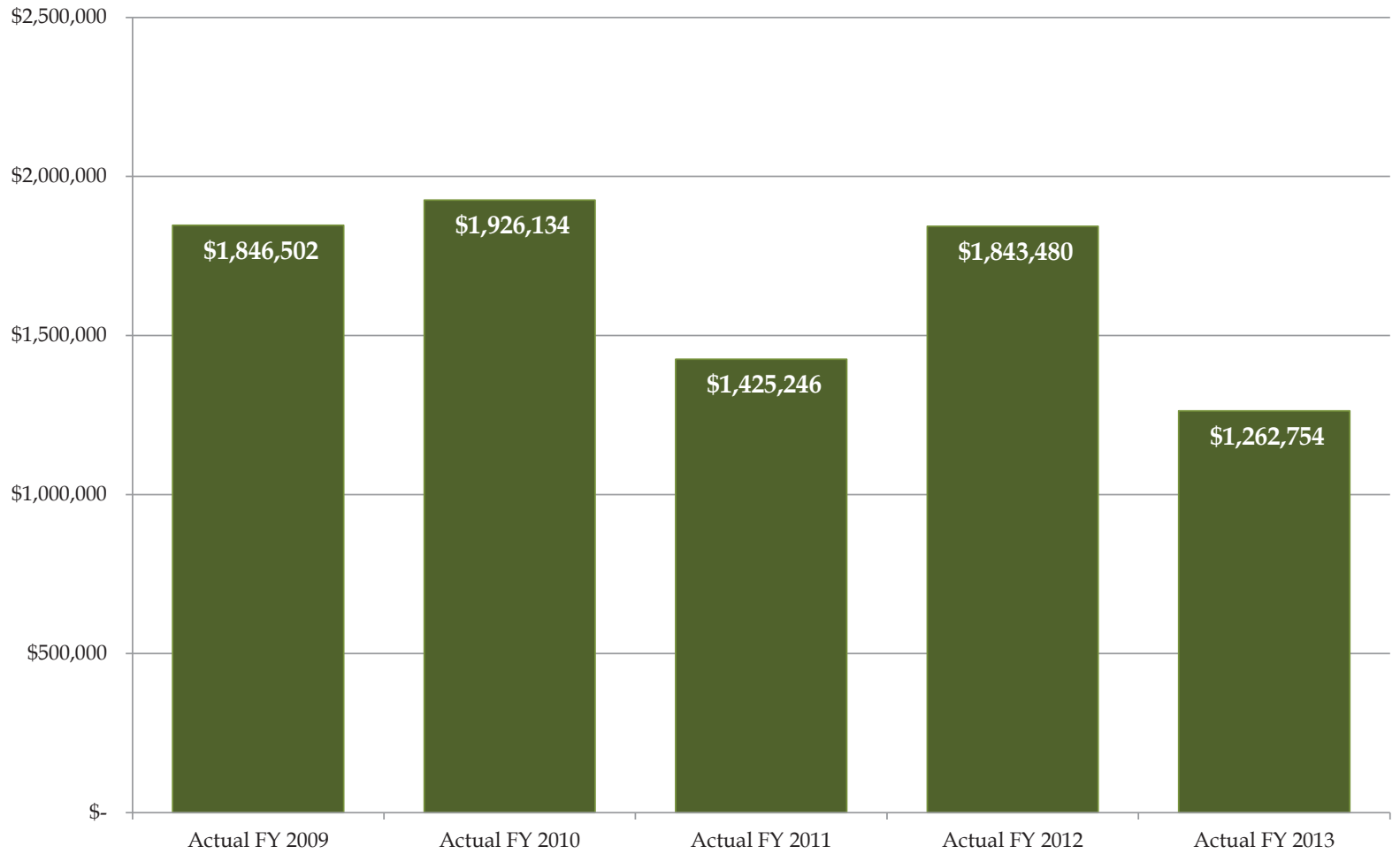
Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

# Purchased Services

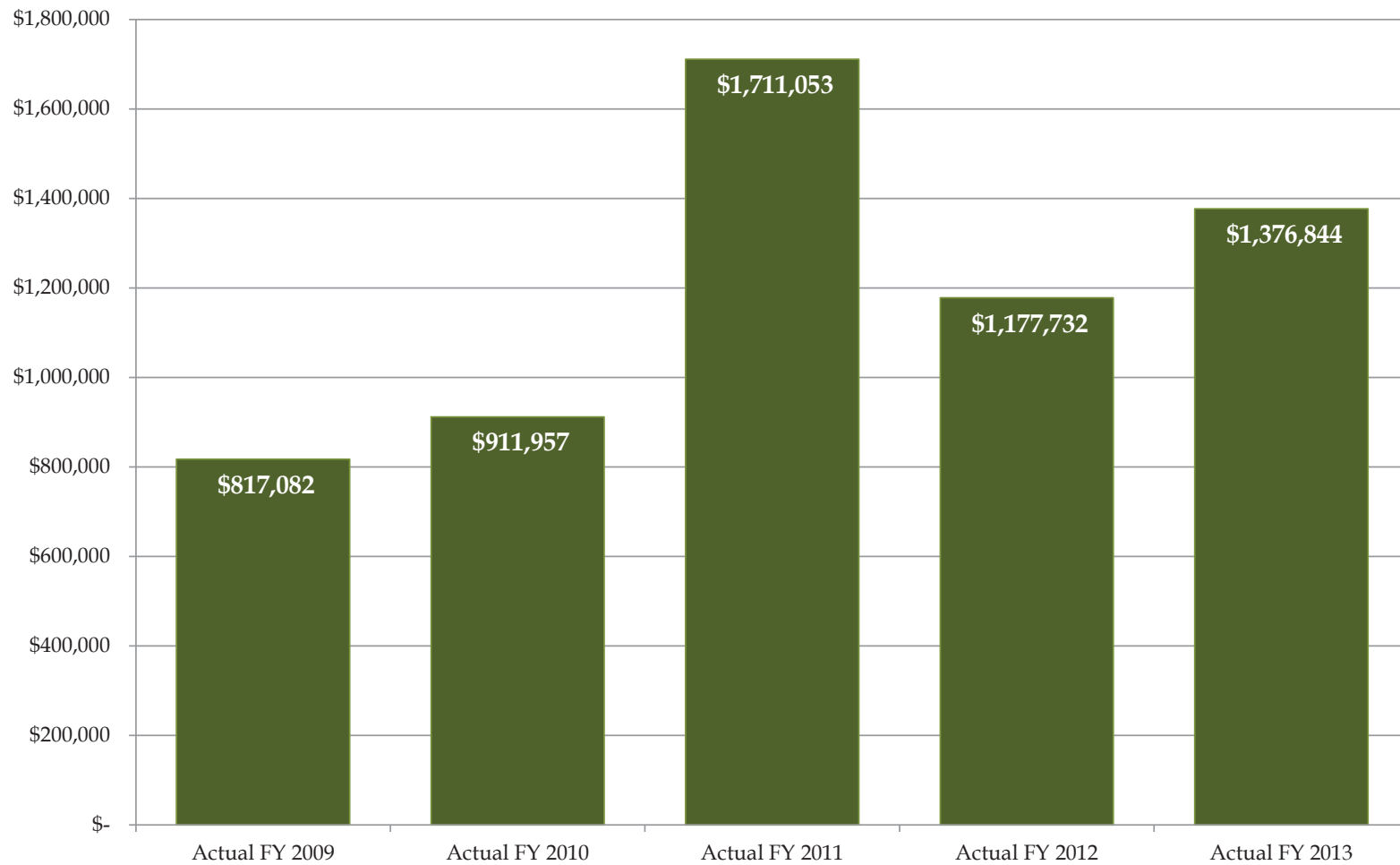
Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

# Supplies and Materials

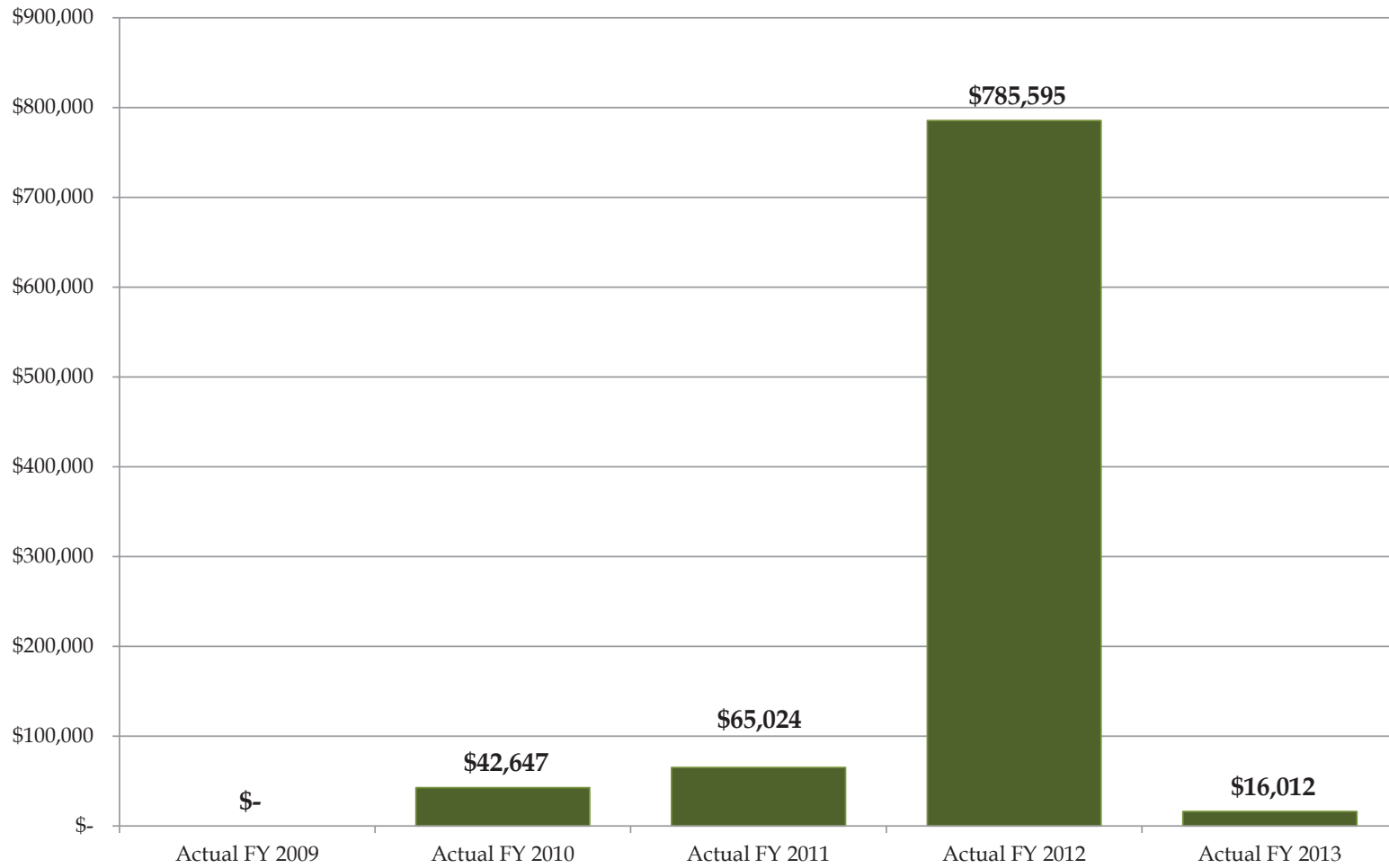
Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

# Capital Outlay

Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

**Federal Grant Fund**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
111	111 Superintendent	0	0	0	34,347	0
112	112 Associate and Deputy Superintendent	0	0	0	77,301	0
113	113 Director and/or Supervisor	114,499	90,973	187,508	600,653	196,347
114	114 Principal/Headmaster	0	0	0	607,668	0
115	115 Finance Officer	0	0	0	30,575	0
118	118 Assistant Superintendent	0	0	0	25,750	0
121	121 Teacher	2,347,190	4,919,431	8,041,283	5,225,297	5,526,417
122	122 Interim Teacher - (Paid at Non-certified Rate)	0	0	0	2,905	0
123	123 JROTC Teacher	0	0	0	74,313	0
124	124 Foreign Exchange (VIF)	41,455	41,760	0	0	0
128	Salary - Retired Teacher	0	0	0	0	0
131	131 Instructional Support I - Regular Teacher Pay Scale	122,508	139,788	1,454,458	1,457,113	74,300
132	132 Instructional Support II - Advanced Pay Scale	315,418	937,581	0	11,895	0
133	133 Psychologist	756,325	901,036	389,403	75,542	42,080
134	134 Teacher Mentor	0	0	0	0	0
135	135 Instructional Facilitators	123,855	274,058	674,210	448,004	168,175
141	141 Teacher Assistant - Other	0	0	0	0	0
142	142 Teacher Assistant - NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	1,395,806	1,289,442	2,039,877	1,865,903	2,308,698
143	143 Tutor (Within the instructional day)	88,246	10,664	266,514	213,305	269,893
144	144 Interpreter, Brailist, Translator, Education Interpreter	469,631	408,316	384,993	350,649	382,530
145	145 Therapist	719,997	832,538	12,514	17,654	0
146	146 School-Based Specialist	0	27,693	111,122	2,211	0
147	147 Monitor	434,251	433,435	472,751	494,203	0
151	151 Office Support	250,617	2,762,970	1,773,976	4,631,399	99,032
152	152 Technician	35,098	35,274	0	284,067	0
153	153 Administrative Specialist (Central Support)	0	0	40,122	122,024	19,934
162	162 Substitute Teacher - Regular Teacher Absence	66,954	107,790	216,192	143,363	126,902
163	163 Substitute Teacher - Staff Development Absence	61,514	79,495	76,323	94,203	64,340
164	164 Substitute Teacher - Full-Time Non-Certified	0	0	0	0	0
165	165 Substitute - Non-Teaching	0	0	2,438	32,645	55,843
166	166 Teacher Assistant Salary When Substituting (Staff Development Absence)	146	0	849	991	143
167	167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	8,626	7,442	8,633	5,828	6,185
171	171 Driver	609	675	918	394	152
173	173 Custodian	0	0	0	1,504,182	0
181	181 Supplement/Supplementary Pay	22,820	23,866	8,184	19,977	18,960
183	183 Bonus Pay (Subject to Retirement)	111,273	4,488	4,488	0	75,900
184	184 Longevity Pay	28,388	108,419	139,038	172,155	53,251
185	185 Bonus Leave Payoff	0	0	3,638	633	0
186	186 Short Term Disability Payments - Beyond Six Months	0	0	0	0	0
187	187 Salary Differential	0	0	0	113,139	0

**Federal Grant Fund**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<b>Salaries</b>						
188	188 Annual Leave Payoff	0	0	8,362	12,489	0
189	189 Short Term Disability Payments - First Six Months	15,113	3,907	9,516	28,051	17,037
191	191 Curriculum Development Pay	0	0	16,184	43,322	53,523
192	192 Additional Responsibility Stipend	0	11,500	3,000	18,478	15,546
193	193 Mentor Pay Stipend	1,000	0	0	0	0
196	196 Staff Development Participant Pay	40,494	18,597	10,173	19,659	4,850
197	197 Staff Development Instructor	52,647	91,264	43,920	33,552	8,000
198	198 Tutorial Pay	3,710	74,927	76,230	156,559	125,433
199	199 Overtime Pay	0	109	1,682	1,027	8,867
<b>Total Salaries</b>		<b>7,628,186</b>	<b>13,637,437</b>	<b>16,478,501</b>	<b>19,053,421</b>	<b>9,722,338</b>
<b>Employer Provided Benefits</b>						
211	211 Employer's Social Security Cost - Regular	552,712	989,845	1,196,758	1,372,082	701,009
221	221 Employer's Retirement Cost - Regular	590,471	1,144,502	1,666,258	2,358,465	1,285,203
231	231 Employer's Hospitalization Insurance Cost	885,318	1,544,744	2,216,565	2,635,916	1,390,808
232	232 Employer's Workers' Compensation Insurance Cost	50,113	222	0	39,825	55,425
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>2,078,614</b>	<b>3,679,313</b>	<b>5,079,581</b>	<b>6,406,288</b>	<b>3,432,444</b>
<b>Purchased Services</b>						
311	311 Contracted Services	592,617	685,020	405,812	843,241	313,946
312	312 Workshop Expenses	831,002	683,902	515,633	500,553	456,925
313	313 Advertising Cost	0	0	112	0	112
314	314 Printing and Binding Fees	7,526	4,088	314	6,366	2,543
315	315 Reproduction Costs	0	0	0	0	0
317	317 Psychological Contract Services	0	0	525	10,060	0
319	319 Other Professional and Technical Services	0	0	0	0	1,645
326	326 Contracted Repairs and Maintenance - Equipment	2,972	0	5,706	650	4,854
331	331 Pupil Transportation - Contracted	169,728	84,216	67,231	204,543	68,724
332	332 Travel Reimbursement	37,859	12,852	25,903	25,017	19,025
333	333 Field Trips	21,815	12,883	46,396	34,030	67,625
341	341 Telephone	1,110	0	0	0	0
342	342 Postage	2,273	8	524	510	472
344	344 Mobile Communication Costs	0	0	600	600	0
351	351 Tuition Reimbursements	0	0	0	0	0
361	361 Membership Dues and Fees	0	0	11,552	12,654	13,570
392	392 Indirect Cost	179,600	443,165	344,939	205,256	313,314
399	399 Unbudgeted Funds	0	0	0	0	0
<b>Total Purchased Services</b>		<b>1,846,502</b>	<b>1,926,134</b>	<b>1,425,246</b>	<b>1,843,480</b>	<b>1,262,754</b>
<b>Supplies and Materials</b>						
411	411 Supplies and Materials	538,326	391,088	820,963	696,609	761,503
413	413 Other Textbooks	7,268	44,796	8,416	23,221	5,319

**Federal Grant Fund**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
418	418 Computer Software and Supplies	42,773	85,372	4,474	63,308	111,123
451	451 Food Purchases	0	0	2,256	1,667	1,238
459	459 Other Food Purchases	0	0	3,006	5,618	1,755
461	461 Furniture and Equipment - Inventoried	145,180	187,191	538,401	171,617	215,919
462	462 Computer Equipment - Inventoried	83,535	218,018	378,047	244,175	318,756
472	472 Sales and Use Tax Refund (Contra-expenditure)	0	-14,509	-44,509	-28,483	-38,770
<b>Total Supplies and Materials</b>		<b>817,082</b>	<b>911,957</b>	<b>1,711,053</b>	<b>1,177,732</b>	<b>1,376,844</b>
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	42,647	65,024	785,595	16,012
<b>Total Capital Outlay</b>		<b>0</b>	<b>42,647</b>	<b>65,024</b>	<b>785,595</b>	<b>16,012</b>
<b>Total Federal Grant Fund</b>		<b>12,370,385</b>	<b>20,197,488</b>	<b>24,759,405</b>	<b>29,266,516</b>	<b>15,810,393</b>

**Federal Grant Fund**

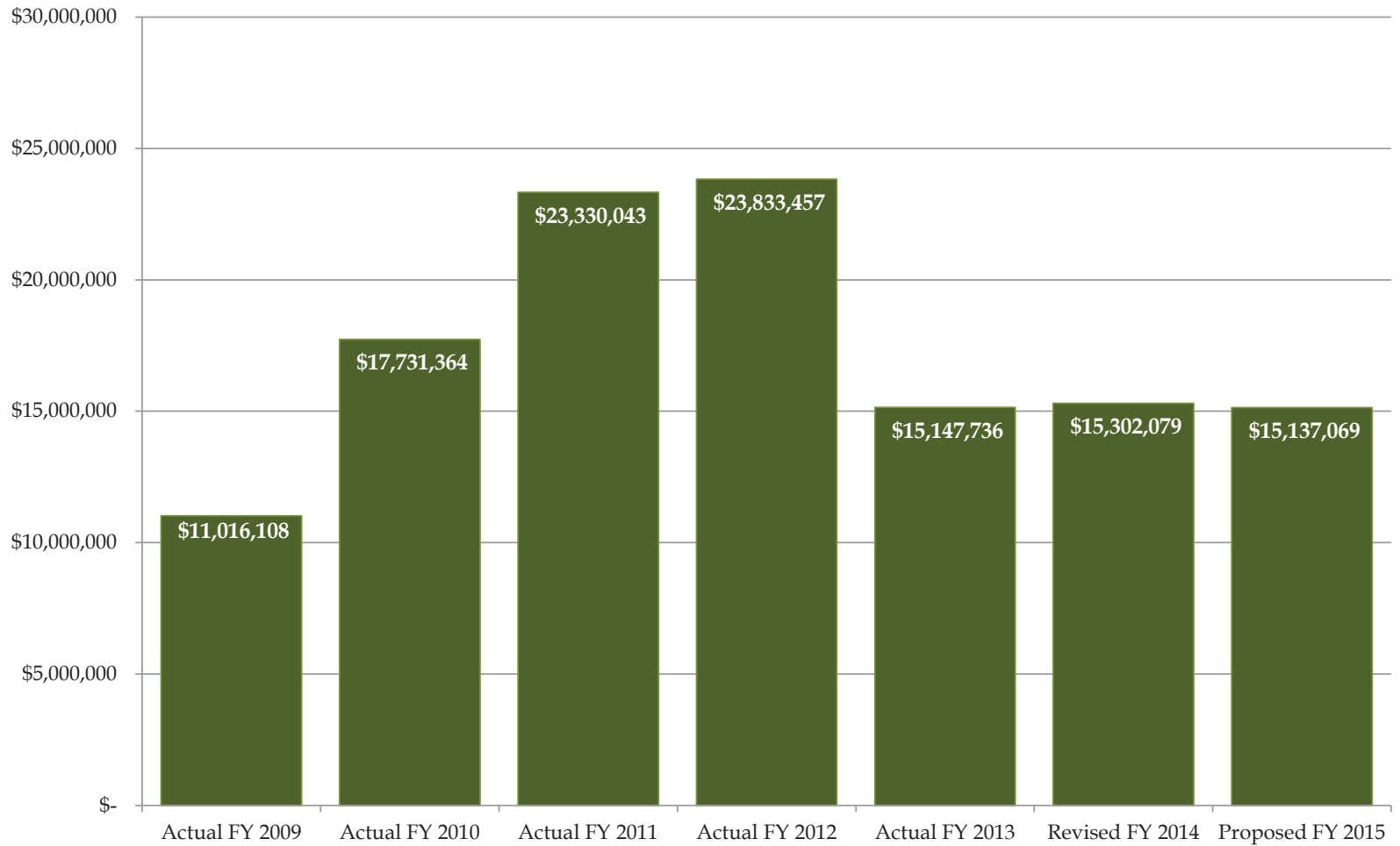
**Summary**

Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<b>Instructional Programs</b>					<b>5000</b>
Salaries	6,908,651	12,200,437	15,717,044	15,353,737	9,494,358
Employer Provided Benefits	1,816,055	3,212,952	4,785,492	5,066,195	3,355,585
Purchased Services	1,478,179	1,391,509	1,012,182	1,429,000	877,160
Supplies and Materials	813,223	926,465	1,750,301	1,198,930	1,412,621
Capital Outlay	0	0	65,024	785,595	8,012
Total Instructional Programs	11,016,108	17,731,363	23,330,042	23,833,457	15,147,736
<b>Supporting Services</b>					<b>6000</b>
Salaries	719,535	1,437,000	761,456	3,679,891	227,980
Employer Provided Benefits	262,559	466,362	294,089	1,334,753	76,859
Purchased Services	188,724	91,460	68,126	209,225	72,281
Supplies and Materials	3,859	0	0	0	0
Capital Outlay	0	0	0	0	8,000
Total Supporting Services	1,174,677	1,994,822	1,123,671	5,223,868	385,120
<b>Community Services</b>					<b>7000</b>
Salaries	0	0	0	19,793	0
Employer Provided Benefits	0	0	0	5,340	0
Supplies and Materials	0	0	5,262	7,285	2,993
Capital Outlay	0	42,647	0	0	0
Total Community Services	0	42,647	5,262	32,418	2,993
<b>Non-Programmed Charges</b>					<b>8000</b>
Purchased Services	179,600	443,165	344,939	205,256	313,314
Supplies and Materials	0	-14,509	-44,509	-28,483	-38,770
Total Non-Programmed Charges	179,600	428,657	300,429	176,773	274,544
Total Federal Grant Fund	12,370,385	20,197,488	24,759,405	29,266,516	15,810,393



# Instructional Programs

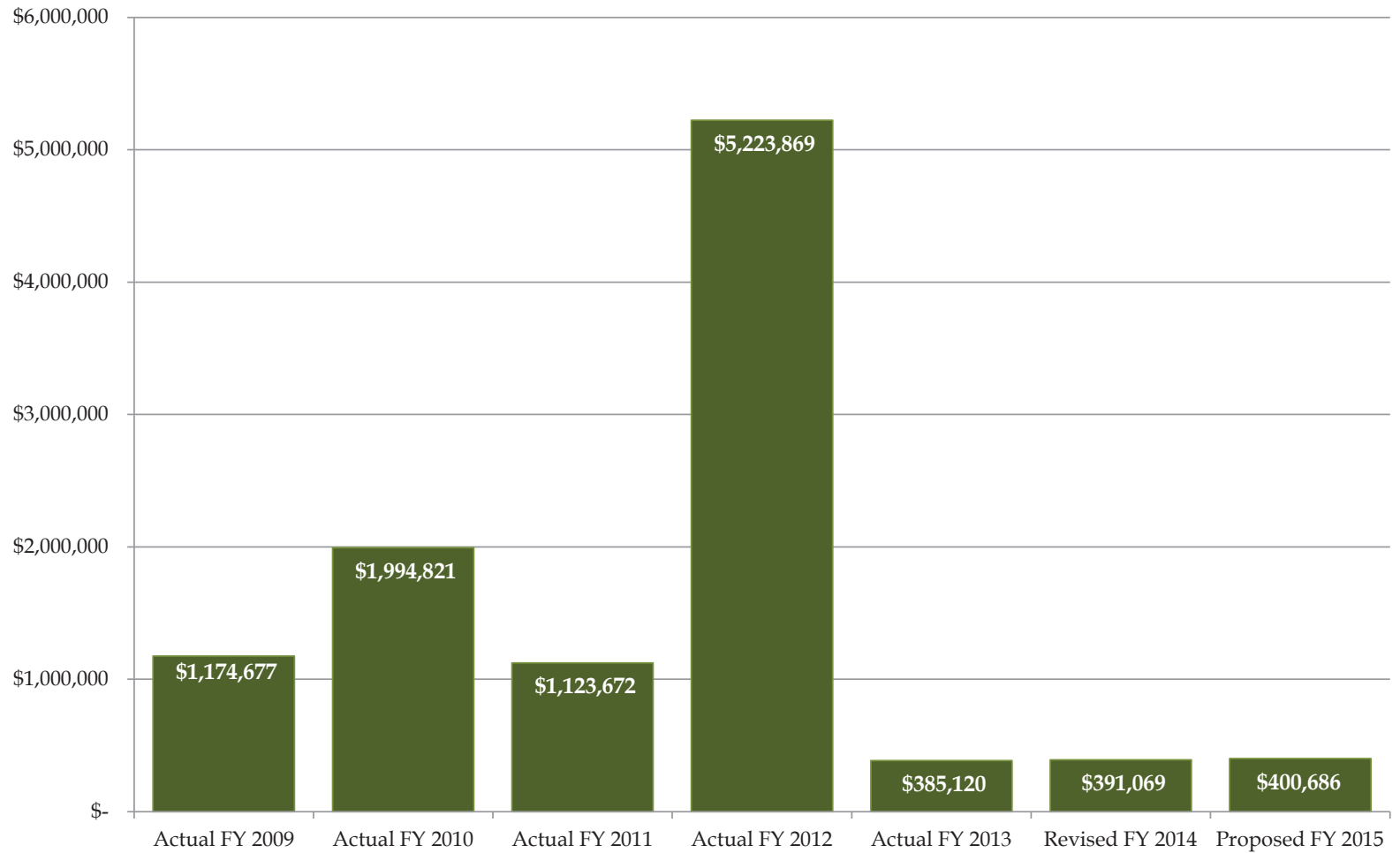
## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

# Support Services

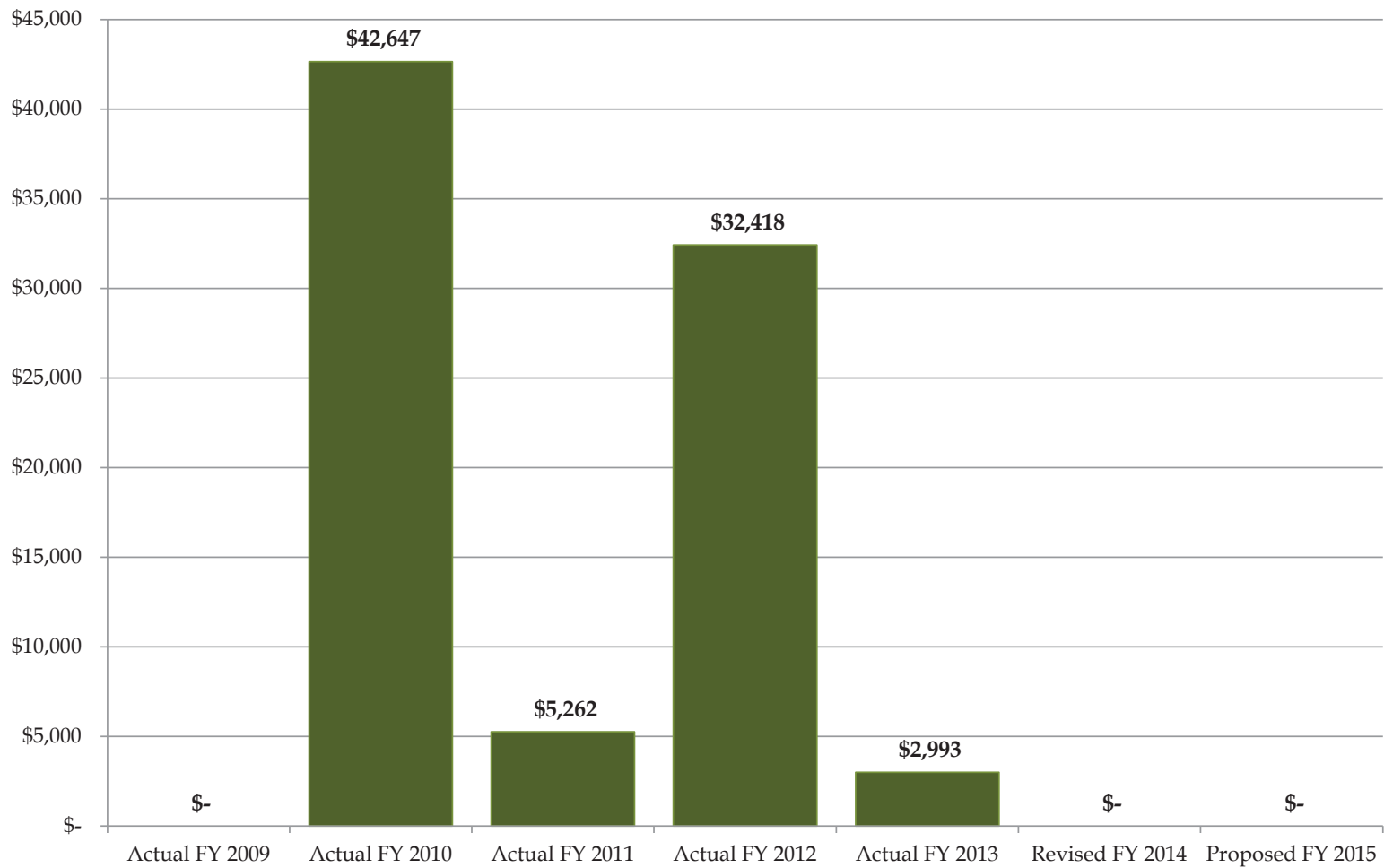
## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

# Community Services

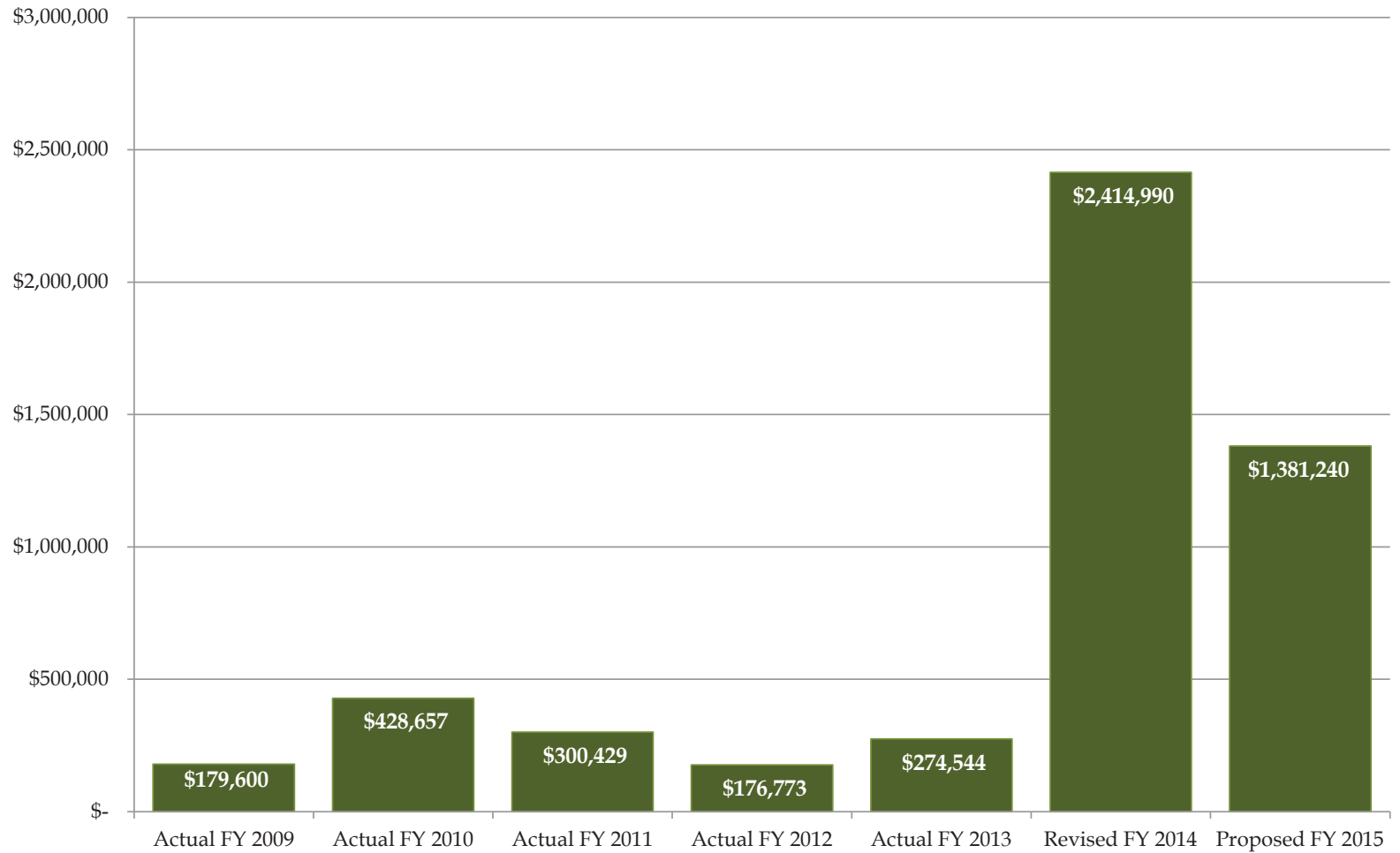
## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

# Nonprogrammed Charges

Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

**Federal Grant Fund**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<b>Instructional Programs</b>						<b>5000</b>
<i>Salaries</i>						
113	113 Director and/or Supervisor	114,499	90,973	91,227	107,237	108,283
114	114 Principal/Headmaster	0	0	0	607,668	0
121	121 Teacher	2,347,190	4,919,431	8,041,283	5,225,297	5,526,417
122	122 Interim Teacher – (Paid at Non-certified Rate)	0	0	0	2,905	0
123	123 JROTC Teacher	0	0	0	74,313	0
124	124 Foreign Exchange (VIF)	41,455	41,760	0	0	0
128	Salary - Retired Teacher	0	0	0	0	0
131	131 Instructional Support I – Regular Teacher Pay Scale	122,508	139,788	1,454,458	1,457,113	74,300
132	132 Instructional Support II – Advanced Pay Scale	315,418	937,581	0	11,895	0
133	133 Psychologist	756,325	901,036	389,403	75,542	42,080
134	134 Teacher Mentor	0	0	0	0	0
135	135 Instructional Facilitators	123,855	274,058	674,210	448,004	168,175
141	141 Teacher Assistant – Other	0	0	0	0	0
142	142 Teacher Assistant – NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	1,395,806	1,289,442	2,039,877	1,865,903	2,308,698
143	143 Tutor (Within the instructional day)	88,246	10,664	266,514	213,305	269,893
144	144 Interpreter, Brailist, Translator, Education Interpreter	469,631	408,316	384,993	350,649	382,530
145	145 Therapist	719,997	832,538	12,514	17,654	0
146	146 School-Based Specialist	0	27,693	111,122	2,211	0
151	151 Office Support	5,845	1,818,922	1,663,803	4,078,270	1
162	162 Substitute Teacher – Regular Teacher Absence	66,954	107,790	216,192	143,363	126,902
163	163 Substitute Teacher – Staff Development Absence	61,514	79,495	76,323	94,203	64,340
164	164 Substitute Teacher – Full-Time Non-Certified	0	0	0	0	0
165	165 Substitute – Non-Teaching	0	0	2,438	32,645	55,843
166	166 Teacher Assistant Salary When Substituting (Staff Development Absence)	146	0	849	991	143
167	167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	8,626	7,442	8,633	5,828	6,185
181	181 Supplement/Supplementary Pay	22,820	23,866	8,184	19,977	18,960
183	183 Bonus Pay (Subject to Retirement)	110,973	4,488	4,488	0	75,900
184	184 Longevity Pay	23,896	84,959	99,988	126,876	48,070
185	185 Bonus Leave Payoff	0	0	3,638	633	0
187	187 Salary Differential	0	0	0	83,192	0
188	188 Annual Leave Payoff	0	0	8,362	10,835	0
189	189 Short Term Disability Payments – First Six Months	15,100	3,907	9,038	25,661	17,037
191	191 Curriculum Development Pay	0	0	16,184	43,322	53,523
192	192 Additional Responsibility Stipend	0	11,500	3,000	18,478	0
193	193 Mentor Pay Stipend	1,000	0	0	0	0
196	196 Staff Development Participant Pay	40,494	18,597	10,173	19,659	4,850
197	197 Staff Development Instructor	52,647	91,264	43,920	33,552	8,000
198	198 Tutorial Pay	3,710	74,927	76,230	156,559	125,433

**Federal Grant Fund**

*Detail*

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<b>Instructional Programs</b>						<b>5000</b>
<i>Salaries</i>						
199	199 Overtime Pay	0	0	0	0	8,796
<b>Total Salaries</b>		6,908,651	12,200,437	15,717,044	15,353,737	9,494,358
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	500,794	885,620	1,137,205	1,103,114	684,187
221	221 Employer's Retirement Cost - Regular	533,290	1,023,108	1,588,324	1,892,847	1,252,780
231	231 Employer's Hospitalization Insurance Cost	731,858	1,304,002	2,059,964	2,039,684	1,370,040
232	232 Employer's Workers' Compensation Insurance Cost	50,113	222	0	30,550	48,578
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		1,816,055	3,212,952	4,785,492	5,066,195	3,355,585
<i>Purchased Services</i>						
311	311 Contracted Services	592,617	683,949	405,812	843,241	313,946
312	312 Workshop Expenses	827,734	681,901	515,633	499,095	456,925
314	314 Printing and Binding Fees	396	0	33	5,196	1,972
315	315 Reproduction Costs	0	0	0	0	0
317	317 Psychological Contract Services	0	0	525	10,060	0
319	319 Other Professional and Technical Services	0	0	0	0	1,645
326	326 Contracted Repairs and Maintenance - Equipment	2,972	0	5,706	650	4,854
332	332 Travel Reimbursement	32,564	12,768	25,903	23,462	16,624
333	333 Field Trips	21,815	12,883	46,396	34,030	67,625
342	342 Postage	82	8	22	13	0
344	344 Mobile Communication Costs	0	0	600	600	0
351	351 Tuition Reimbursements	0	0	0	0	0
361	361 Membership Dues and Fees	0	0	11,552	12,654	13,570
<b>Total Purchased Services</b>		1,478,179	1,391,509	1,012,182	1,429,000	877,160
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	537,883	391,088	820,963	696,609	761,503
413	413 Other Textbooks	7,268	44,796	8,416	23,221	5,319
418	418 Computer Software and Supplies	42,773	85,372	4,474	63,308	111,123
459	459 Other Food Purchases	0	0	0	0	0
461	461 Furniture and Equipment - Inventoried	145,180	187,191	538,401	171,617	215,919
462	462 Computer Equipment - Inventoried	80,119	218,018	378,047	244,175	318,756
<b>Total Supplies and Materials</b>		813,223	926,465	1,750,301	1,198,930	1,412,621
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	0	65,024	785,595	8,012
<b>Total Capital Outlay</b>		0	0	65,024	785,595	8,012
<b>Total Instructional Programs</b>		11,016,108	17,731,363	23,330,042	23,833,457	15,147,736

**Federal Grant Fund**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<b>Supporting Services</b>						<b>6000</b>
<i>Salaries</i>						
111	111 Superintendent	0	0	0	34,347	0
112	112 Associate and Deputy Superintendent	0	0	0	77,301	0
113	113 Director and/or Supervisor	0	0	96,281	475,900	88,064
115	115 Finance Officer	0	0	0	30,575	0
118	118 Assistant Superintendent	0	0	0	25,750	0
135	135 Instructional Facilitators	0	0	0	0	0
147	147 Monitor	434,251	433,435	472,751	494,203	0
151	151 Office Support	244,772	944,047	110,174	553,129	99,032
152	152 Technician	35,098	35,274	0	284,067	0
153	153 Administrative Specialist (Central Support)	0	0	40,122	122,024	19,934
171	171 Driver	609	675	918	394	152
173	173 Custodian	0	0	0	1,504,182	0
183	183 Bonus Pay (Subject to Retirement)	300	0	0	0	0
184	184 Longevity Pay	4,492	23,460	39,051	43,002	5,181
186	186 Short Term Disability Payments - Beyond Six Months	0	0	0	0	0
187	187 Salary Differential	0	0	0	29,947	0
188	188 Annual Leave Payoff	0	0	0	1,655	0
189	189 Short Term Disability Payments - First Six Months	14	0	478	2,390	0
192	192 Additional Responsibility Stipend	0	0	0	0	15,546
197	197 Staff Development Instructor	0	0	0	0	0
199	199 Overtime Pay	0	109	1,682	1,027	71
<b>Total Salaries</b>		<b>719,535</b>	<b>1,437,000</b>	<b>761,456</b>	<b>3,679,891</b>	<b>227,980</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	51,918	104,225	59,553	267,457	16,822
221	221 Employer's Retirement Cost - Regular	57,181	121,395	77,935	463,021	32,423
231	231 Employer's Hospitalization Insurance Cost	153,460	240,742	156,601	595,000	20,768
232	232 Employer's Workers' Compensation Insurance Cost	0	0	0	9,275	6,847
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>262,559</b>	<b>466,362</b>	<b>294,089</b>	<b>1,334,753</b>	<b>76,859</b>
<i>Purchased Services</i>						
311	311 Contracted Services	0	1,070	0	0	0
312	312 Workshop Expenses	3,269	2,001	0	1,459	0
313	313 Advertising Cost	0	0	112	0	112
314	314 Printing and Binding Fees	7,130	4,088	281	1,171	572
331	331 Pupil Transportation - Contracted	169,728	84,216	67,231	204,543	68,724
332	332 Travel Reimbursement	5,296	84	0	1,555	2,401
341	341 Telephone	1,110	0	0	0	0
342	342 Postage	2,191	0	502	497	472
<b>Total Purchased Services</b>		<b>188,724</b>	<b>91,460</b>	<b>68,126</b>	<b>209,225</b>	<b>72,281</b>
<i>Supplies and Materials</i>						

**Federal Grant Fund**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<b>Supporting Services</b>						<b>6000</b>
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	443	0	0	0	0
418	418 Computer Software and Supplies	0	0	0	0	0
461	461 Furniture and Equipment - Inventoried	0	0	0	0	0
462	462 Computer Equipment - Inventoried	3,417	0	0	0	0
<b>Total Supplies and Materials</b>		<b>3,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	0	0	0	8,000
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Supporting Services</b>		<b>1,174,677</b>	<b>1,994,822</b>	<b>1,123,671</b>	<b>5,223,868</b>	<b>385,120</b>



**Federal Grant Fund**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<b>Community Services</b>						<b>7000</b>
<i>Salaries</i>						
113	113 Director and/or Supervisor	0	0	0	17,516	0
184	184 Longevity Pay	0	0	0	2,277	0
<b>Total Salaries</b>		0	0	0	19,793	0
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	0	0	1,511	0
221	221 Employer's Retirement Cost - Regular	0	0	0	2,597	0
231	231 Employer's Hospitalization Insurance Cost	0	0	0	1,233	0
<b>Total Employer Provided Benefits</b>		0	0	0	5,340	0
<i>Supplies and Materials</i>						
451	451 Food Purchases	0	0	2,256	1,667	1,238
459	459 Other Food Purchases	0	0	3,006	5,618	1,755
<b>Total Supplies and Materials</b>		0	0	5,262	7,285	2,993
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	42,647	0	0	0
<b>Total Capital Outlay</b>		0	42,647	0	0	0
<b>Total Community Services</b>		0	42,647	5,262	32,418	2,993

**Federal Grant Fund**

*Detail*

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<b>Non-Programmed Charges</b>						<b>8000</b>
<i>Purchased Services</i>						
392	392 Indirect Cost	179,600	443,165	344,939	205,256	313,314
399	399 Unbudgeted Funds	0	0	0	0	0
Total Purchased Services		179,600	443,165	344,939	205,256	313,314
<i>Supplies and Materials</i>						
472	472 Sales and Use Tax Refund (Contra-expenditure)	0	-14,509	-44,509	-28,483	-38,770
Total Supplies and Materials		0	-14,509	-44,509	-28,483	-38,770
Total Non-Programmed Charges		179,600	428,657	300,429	176,773	274,544

## Federal Grant Fund

*Detail*

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Total	Federal Grant Fund	12,370,385	20,197,488	24,759,405	29,266,516	15,810,393

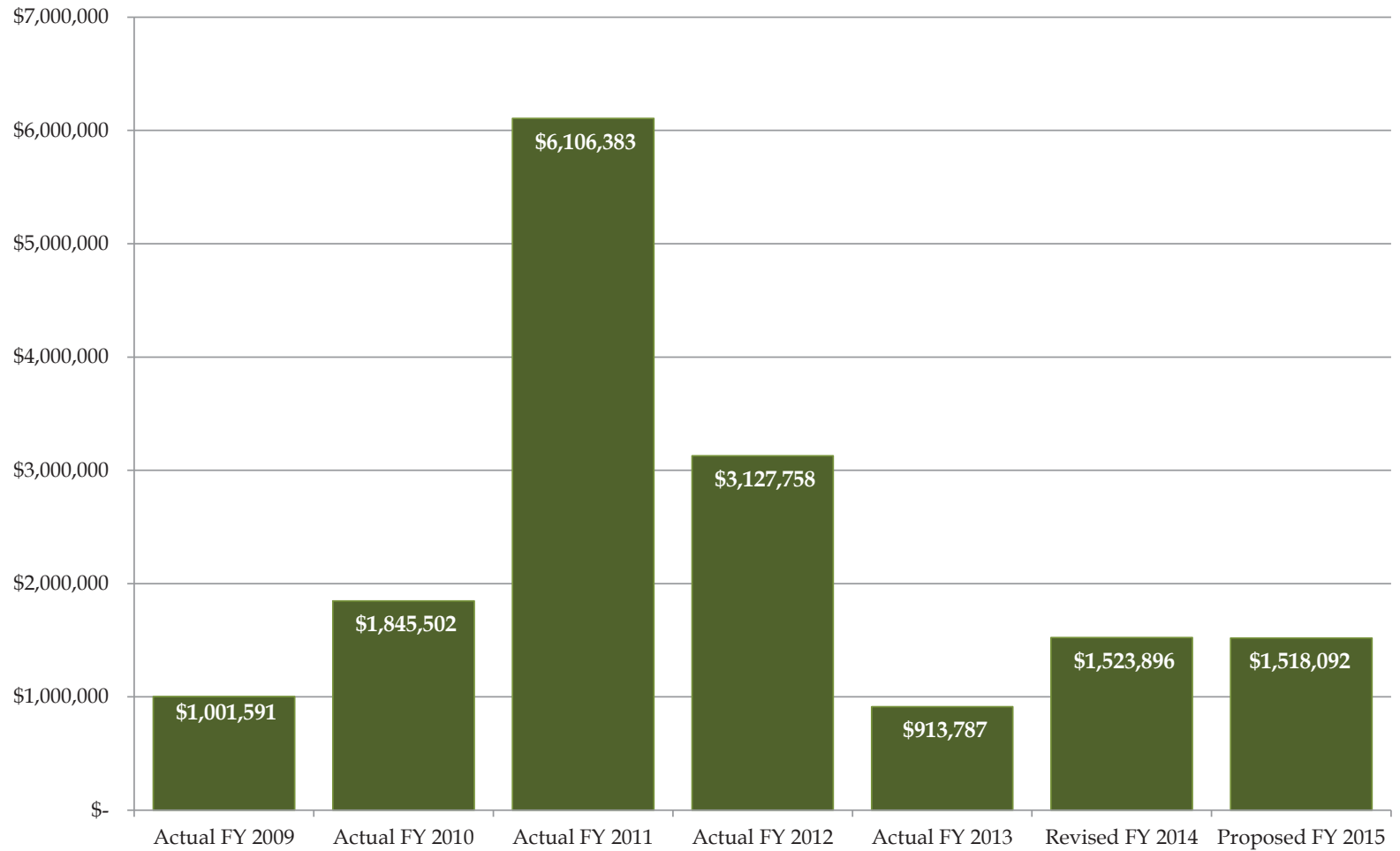
**5100 Regular Instructional Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	513,557	1,239,232	4,430,037	2,020,374	420,646
Employer Provided Benefits	132,619	319,324	1,356,641	696,354	143,282
Purchased Services	83,359	25,833	39,216	104,943	52,979
Supplies and Materials	272,056	261,113	215,465	306,086	296,879
Capital Outlay	0	0	65,024	0	0
<b>Total 5100 Regular Instructional Services</b>	<b>1,001,591</b>	<b>1,845,502</b>	<b>6,106,383</b>	<b>3,127,758</b>	<b>913,787</b>

# 5100 Regular Instructional Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

Federal Grant Fund

5100 Regular Instructional Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<b>Salaries</b>						
121	121 Teacher	444,620	1,125,379	3,962,485	1,544,938	295,951
122	122 Interim Teacher - (Paid at Non-certified Rate)	0	0	0	2,905	0
123	123 JROTC Teacher	0	0	0	74,313	0
124	124 Foreign Exchange (VIF)	41,455	41,760	0	0	0
131	131 Instructional Support I - Regular Teacher Pay Scale	0	0	0	10,370	0
135	135 Instructional Facilitators	0	40,340	359,740	287,154	33,781
142	142 Teacher Assistant - NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	0	18,318	14,530	0	0
143	143 Tutor (Within the instructional day)	0	0	0	0	0
162	162 Substitute Teacher - Regular Teacher Absence	4,748	12,507	57,442	12,315	5,876
163	163 Substitute Teacher - Staff Development Absence	0	0	0	17,151	0
166	166 Teacher Assistant Salary When Substituting (Staff Development Absence)	0	0	0	142	0
183	183 Bonus Pay (Subject to Retirement)	14,784	0	0	0	43,725
184	184 Longevity Pay	0	927	15,356	10,480	0
187	187 Salary Differential	0	0	0	17,285	0
191	191 Curriculum Development Pay	0	0	16,184	43,322	41,314
193	193 Mentor Pay Stipend	0	0	0	0	0
196	196 Staff Development Participant Pay	7,950	0	4,300	0	0
197	197 Staff Development Instructor	0	0	0	0	0
<b>Total Salaries</b>		513,557	1,239,232	4,430,037	2,020,374	420,646
<b>Employer Provided Benefits</b>						
211	211 Employer's Social Security Cost - Regular	34,550	89,630	330,035	149,828	31,468
221	221 Employer's Retirement Cost - Regular	38,436	102,948	465,453	258,854	56,014
231	231 Employer's Hospitalization Insurance Cost	55,421	126,746	561,153	286,675	54,861
232	232 Employer's Workers' Compensation Insurance Cost	4,212	0	0	996	939
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		132,619	319,324	1,356,641	696,354	143,282
<b>Purchased Services</b>						
311	311 Contracted Services	59,660	12,950	0	6,705	1,200
312	312 Workshop Expenses	9,804	0	19,344	88,407	43,669
314	314 Printing and Binding Fees	0	0	0	4,463	1,972
315	315 Reproduction Costs	0	0	0	0	0
319	319 Other Professional and Technical Services	0	0	0	0	1,645
326	326 Contracted Repairs and Maintenance - Equipment	0	0	4,414	0	0
332	332 Travel Reimbursement	1,629	0	7,595	379	0
333	333 Field Trips	12,266	12,883	7,864	4,989	4,494
351	351 Tuition Reimbursements	0	0	0	0	0
<b>Total Purchased Services</b>		83,359	25,833	39,216	104,943	52,979

*Federal Grant Fund*

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**5100 Regular Instructional Services**

*Detail*

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	73,276	24,633	105,135	77,201	65,396
413	413 Other Textbooks	7,268	44,796	8,416	23,221	5,319
418	418 Computer Software and Supplies	40,673	79,922	0	28,644	107,407
461	461 Furniture and Equipment - Inventoried	75,465	34,532	85,085	56,023	103,798
462	462 Computer Equipment - Inventoried	75,375	77,229	16,829	120,998	14,959
<b>Total Supplies and Materials</b>		<b>272,056</b>	<b>261,113</b>	<b>215,465</b>	<b>306,086</b>	<b>296,879</b>
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	0	65,024	0	0
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>65,024</b>	<b>0</b>	<b>0</b>
<b>Total 5100 Regular Instructional Services</b>		<b>1,001,591</b>	<b>1,845,502</b>	<b>6,106,383</b>	<b>3,127,758</b>	<b>913,787</b>

5200 Special Populations Services

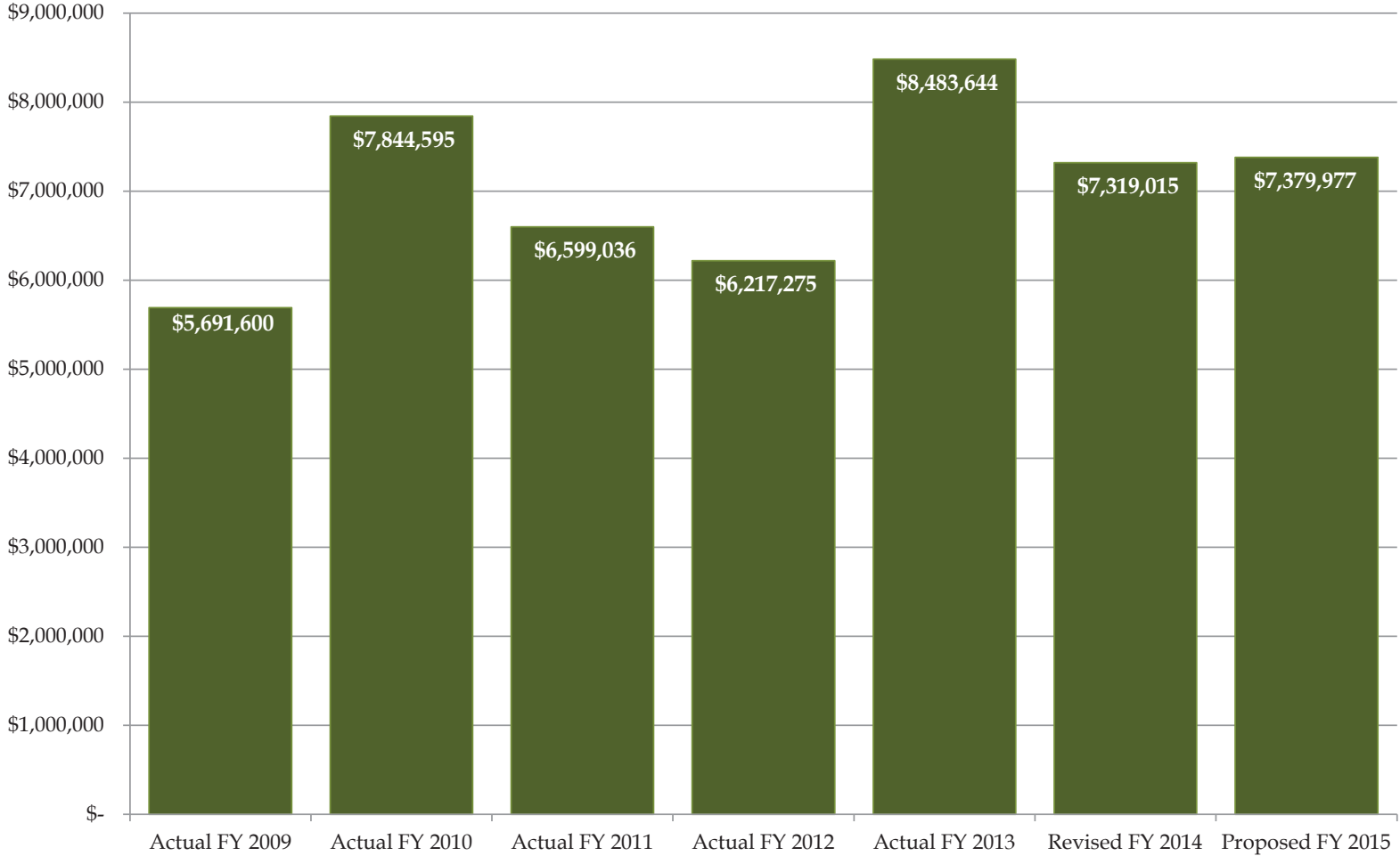
Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	4,151,999	6,166,113	4,770,095	4,217,607	6,027,459
Employer Provided Benefits	1,107,511	1,600,107	1,524,273	1,486,558	2,164,958
Purchased Services	308,608	33,877	115,814	411,243	256,631
Supplies and Materials	123,482	44,498	188,853	91,867	34,597
Capital Outlay	0	0	0	10,000	0
Total 5200 Special Populations Services	5,691,600	7,844,595	6,599,036	6,217,275	8,483,644



# 5200 Special Populations Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

Federal Grant Fund

5200 Special Populations Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
121	121 Teacher	534,347	1,931,591	1,834,581	1,869,797	3,295,338
131	131 Instructional Support I – Regular Teacher Pay Scale	0	0	0	0	0
132	132 Instructional Support II – Advanced Pay Scale	315,418	937,581	0	11,895	0
133	133 Psychologist	756,325	901,036	389,403	75,542	42,080
135	135 Instructional Facilitators	46,145	97,090	61,380	61,380	0
142	142 Teacher Assistant – NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	1,117,108	1,036,498	1,834,813	1,657,304	2,080,588
144	144 Interpreter, Braillist, Translator, Education Interpreter	443,559	338,904	315,032	324,447	352,938
145	145 Therapist	719,997	693,112	1,280	0	0
146	146 School-Based Specialist	0	27,693	111,122	0	0
162	162 Substitute Teacher – Regular Teacher Absence	38,689	58,685	104,737	80,742	99,655
163	163 Substitute Teacher – Staff Development Absence	10,723	9,932	16,482	13,522	20,374
165	165 Substitute – Non-Teaching	0	0	2,438	32,495	55,342
166	166 Teacher Assistant Salary When Substituting (Staff Development Absence)	0	0	354	283	0
167	167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	6,078	6,169	8,350	5,403	5,587
181	181 Supplement/Supplementary Pay	22,820	20,851	4,834	0	0
183	183 Bonus Pay (Subject to Retirement)	50,912	0	0	0	14,925
184	184 Longevity Pay	20,578	52,993	35,068	28,875	45,029
189	189 Short Term Disability Payments – First Six Months	15,100	3,907	9,038	21,970	15,603
192	192 Additional Responsibility Stipend	0	11,500	3,000	1,500	0
193	193 Mentor Pay Stipend	1,000	0	0	0	0
196	196 Staff Development Participant Pay	13,500	0	0	0	0
197	197 Staff Development Instructor	39,701	38,570	38,183	32,452	0
<b>Total Salaries</b>		<b>4,151,999</b>	<b>6,166,113</b>	<b>4,770,095</b>	<b>4,217,607</b>	<b>6,027,459</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	300,689	448,920	340,717	300,303	427,290
221	221 Employer's Retirement Cost - Regular	326,833	521,237	485,702	521,022	827,723
231	231 Employer's Hospitalization Insurance Cost	447,480	629,728	697,854	636,448	870,512
232	232 Employer's Workers' Compensation Insurance Cost	32,509	222	0	28,785	39,432
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>1,107,511</b>	<b>1,600,107</b>	<b>1,524,273</b>	<b>1,486,558</b>	<b>2,164,958</b>
<i>Purchased Services</i>						
311	311 Contracted Services	163,479	29,095	38,253	340,771	133,780
312	312 Workshop Expenses	132,382	556	38,005	44,297	44,688
314	314 Printing and Binding Fees	0	0	0	0	0
326	326 Contracted Repairs and Maintenance - Equipment	2,972	0	1,292	650	4,854
332	332 Travel Reimbursement	9,775	4,226	3,238	6,819	1,197
333	333 Field Trips	0	0	23,474	6,052	58,542

Federal Grant Fund

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5200 Special Populations Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Purchased Services</i>						
361	361 Membership Dues and Fees	0	0	11,552	12,654	13,570
Total Purchased Services		308,608	33,877	115,814	411,243	256,631
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	118,697	40,326	170,257	60,752	30,881
418	418 Computer Software and Supplies	900	0	1,874	25,857	3,716
461	461 Furniture and Equipment - Inventoried	3,685	0	15,711	3,142	0
462	462 Computer Equipment - Inventoried	201	4,172	1,012	2,117	0
Total Supplies and Materials		123,482	44,498	188,853	91,867	34,597
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	0	0	10,000	0
Total Capital Outlay		0	0	0	10,000	0
Total 5200 Special Populations Services		5,691,600	7,844,595	6,599,036	6,217,275	8,483,644

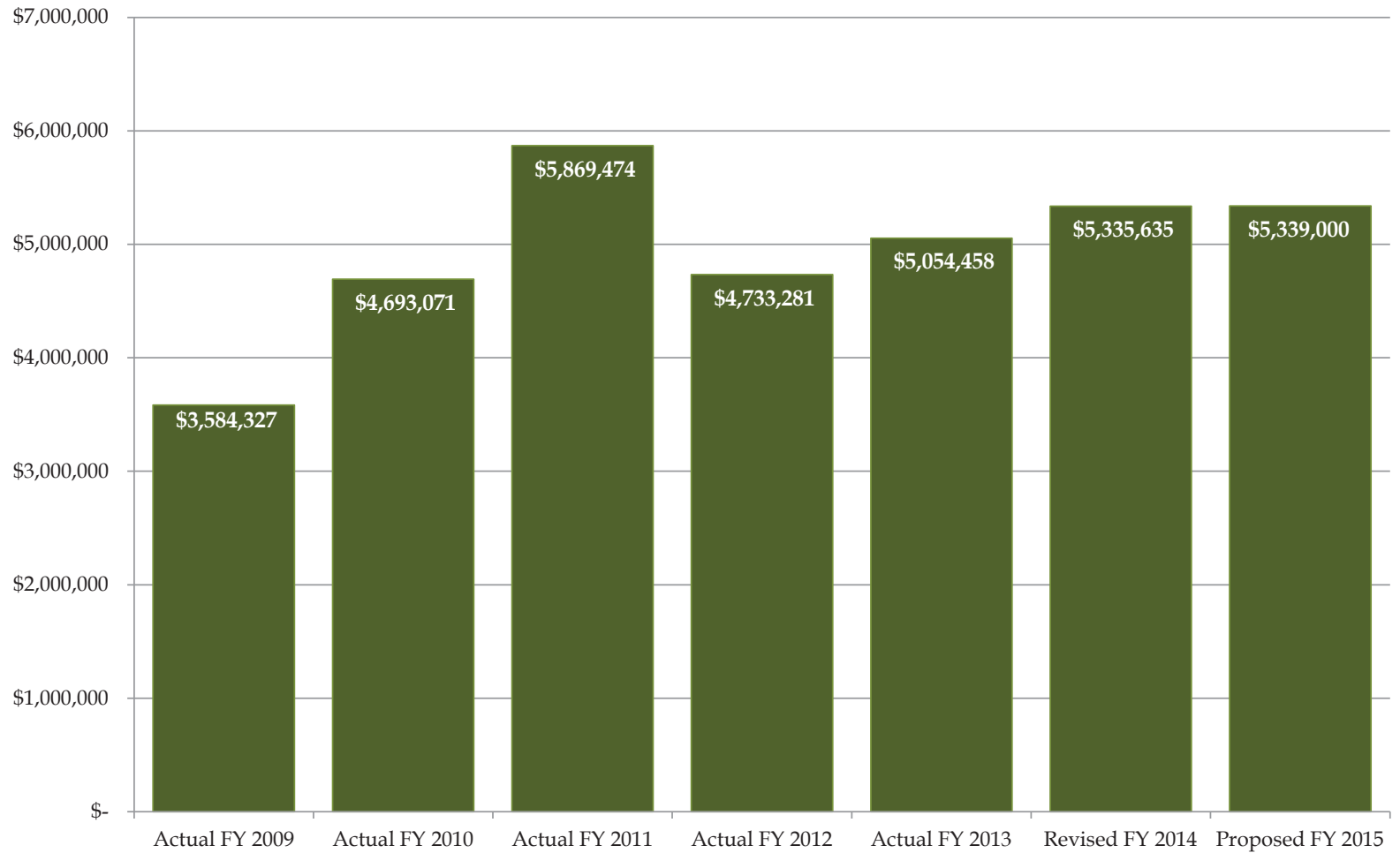
**5300 Alternative Programs and Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	2,160,169	2,668,078	3,249,378	2,697,277	2,939,381
Employer Provided Benefits	567,256	730,489	900,940	797,294	935,871
Purchased Services	439,707	682,181	393,823	473,574	94,714
Supplies and Materials	417,196	612,321	1,325,332	765,136	1,076,479
Capital Outlay	0	0	0	0	8,012
<b>Total 5300 Alternative Programs and Services</b>	<b>3,584,327</b>	<b>4,693,071</b>	<b>5,869,474</b>	<b>4,733,281</b>	<b>5,054,458</b>

# 5300 Alternative Programs and Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

Federal Grant Fund

5300 Alternative Programs and Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
113	113 Director and/or Supervisor	114,499	90,973	91,227	107,237	108,283
121	121 Teacher	1,368,222	1,862,461	2,244,218	1,810,562	1,935,129
128	Salary - Retired Teacher	0	0	0	0	0
131	131 Instructional Support I - Regular Teacher Pay Scale	122,508	139,788	119,608	96,219	39,160
134	134 Teacher Mentor	0	0	0	0	0
135	135 Instructional Facilitators	77,710	136,628	121,430	9,124	134,393
142	142 Teacher Assistant - NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	278,698	234,625	190,534	203,014	228,110
143	143 Tutor (Within the instructional day)	88,246	10,664	266,514	213,305	269,893
144	144 Interpreter, Braillist, Translator, Education Interpreter	26,072	69,412	69,961	26,202	29,026
146	146 School-Based Specialist	0	0	0	2,211	0
151	151 Office Support	5,845	0	6,610	9,405	0
162	162 Substitute Teacher - Regular Teacher Absence	23,518	36,598	50,041	47,359	21,371
163	163 Substitute Teacher - Staff Development Absence	0	75	0	4,276	10,929
164	164 Substitute Teacher - Full-Time Non-Certified	0	0	0	0	0
165	165 Substitute - Non-Teaching	0	0	0	150	501
167	167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	2,548	1,274	283	425	598
181	181 Supplement/Supplementary Pay	0	3,015	3,350	1,675	0
183	183 Bonus Pay (Subject to Retirement)	45,277	4,488	4,488	0	11,250
184	184 Longevity Pay	3,318	2,989	3,793	2,371	3,041
189	189 Short Term Disability Payments - First Six Months	0	0	0	3,691	1,433
191	191 Curriculum Development Pay	0	0	0	0	12,210
193	193 Mentor Pay Stipend	0	0	0	0	0
196	196 Staff Development Participant Pay	0	163	1,094	3,494	0
197	197 Staff Development Instructor	0	0	0	0	0
198	198 Tutorial Pay	3,710	74,927	76,230	156,559	125,433
199	199 Overtime Pay	0	0	0	0	8,621
<b>Total Salaries</b>		<b>2,160,169</b>	<b>2,668,078</b>	<b>3,249,378</b>	<b>2,697,277</b>	<b>2,939,381</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	159,229	195,569	238,121	198,738	217,266
221	221 Employer's Retirement Cost - Regular	166,148	224,286	298,131	289,938	361,133
231	231 Employer's Hospitalization Insurance Cost	228,611	310,634	364,688	308,083	349,265
232	232 Employer's Workers' Compensation Insurance Cost	13,268	0	0	536	8,207
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>567,256</b>	<b>730,489</b>	<b>900,940</b>	<b>797,294</b>	<b>935,871</b>
<i>Purchased Services</i>						
311	311 Contracted Services	369,478	641,905	340,496	371,511	11,938

Federal Grant Fund

5300 Alternative Programs and Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Purchased Services</i>						
312	312 Workshop Expenses	46,727	31,727	29,010	67,861	68,630
314	314 Printing and Binding Fees	396	0	33	733	0
332	332 Travel Reimbursement	13,475	8,542	8,604	9,867	9,557
333	333 Field Trips	9,549	0	15,058	22,989	4,589
342	342 Postage	82	8	22	13	0
344	344 Mobile Communication Costs	0	0	600	600	0
<b>Total Purchased Services</b>		<b>439,707</b>	<b>682,181</b>	<b>393,823</b>	<b>473,574</b>	<b>94,714</b>
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	345,422	325,659	524,921	523,611	660,560
418	418 Computer Software and Supplies	1,200	0	2,600	8,807	0
459	459 Other Food Purchases	0	0	0	0	0
461	461 Furniture and Equipment - Inventoried	66,031	151,613	437,605	112,453	112,121
462	462 Computer Equipment - Inventoried	4,543	135,049	360,206	120,265	303,798
<b>Total Supplies and Materials</b>		<b>417,196</b>	<b>612,321</b>	<b>1,325,332</b>	<b>765,136</b>	<b>1,076,479</b>
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	0	0	0	8,012
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,012</b>
<b>Total 5300 Alternative Programs and Services</b>		<b>3,584,327</b>	<b>4,693,071</b>	<b>5,869,474</b>	<b>4,733,281</b>	<b>5,054,458</b>

5400 School Leadership Services

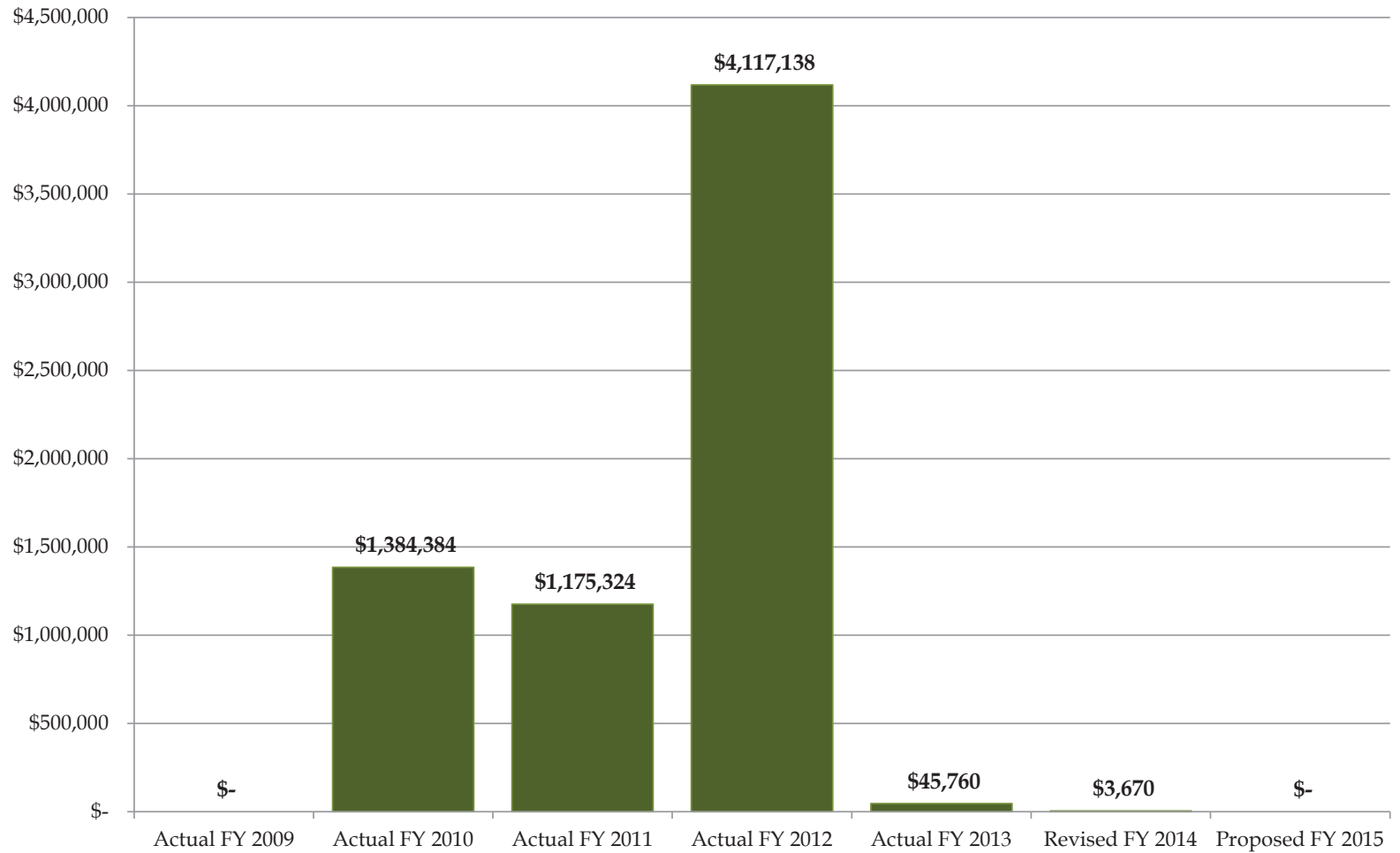
Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	1,080,505	875,468	3,109,896	3,000
Employer Provided Benefits	0	303,880	299,856	1,007,242	42,760
Purchased Services	0	0	0	0	0
<b>Total 5400 School Leadership Services</b>	<b>0</b>	<b>1,384,384</b>	<b>1,175,324</b>	<b>4,117,138</b>	<b>45,760</b>



# 5400 School Leadership Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

5400 School Leadership Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
114	114 Principal/Headmaster	0	0	0	607,668	0
151	151 Office Support	0	1,065,856	839,552	2,362,839	0
183	183 Bonus Pay (Subject to Retirement)	0	0	0	0	3,000
184	184 Longevity Pay	0	14,648	23,916	49,067	0
185	185 Bonus Leave Payoff	0	0	3,638	633	0
187	187 Salary Differential	0	0	0	65,568	0
188	188 Annual Leave Payoff	0	0	8,362	7,144	0
192	192 Additional Responsibility Stipend	0	0	0	16,978	0
<b>Total Salaries</b>		0	1,080,505	875,468	3,109,896	3,000
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	77,047	59,948	220,165	148
221	221 Employer's Retirement Cost - Regular	0	91,411	92,842	402,023	427
231	231 Employer's Hospitalization Insurance Cost	0	135,422	147,066	384,821	42,184
232	232 Employer's Workers' Compensation Insurance Cost	0	0	0	232	0
<b>Total Employer Provided Benefits</b>		0	303,880	299,856	1,007,242	42,760
<i>Purchased Services</i>						
312	312 Workshop Expenses	0	0	0	0	0
332	332 Travel Reimbursement	0	0	0	0	0
<b>Total Purchased Services</b>		0	0	0	0	0
<b>Total 5400 School Leadership Services</b>		0	1,384,384	1,175,324	4,117,138	45,760

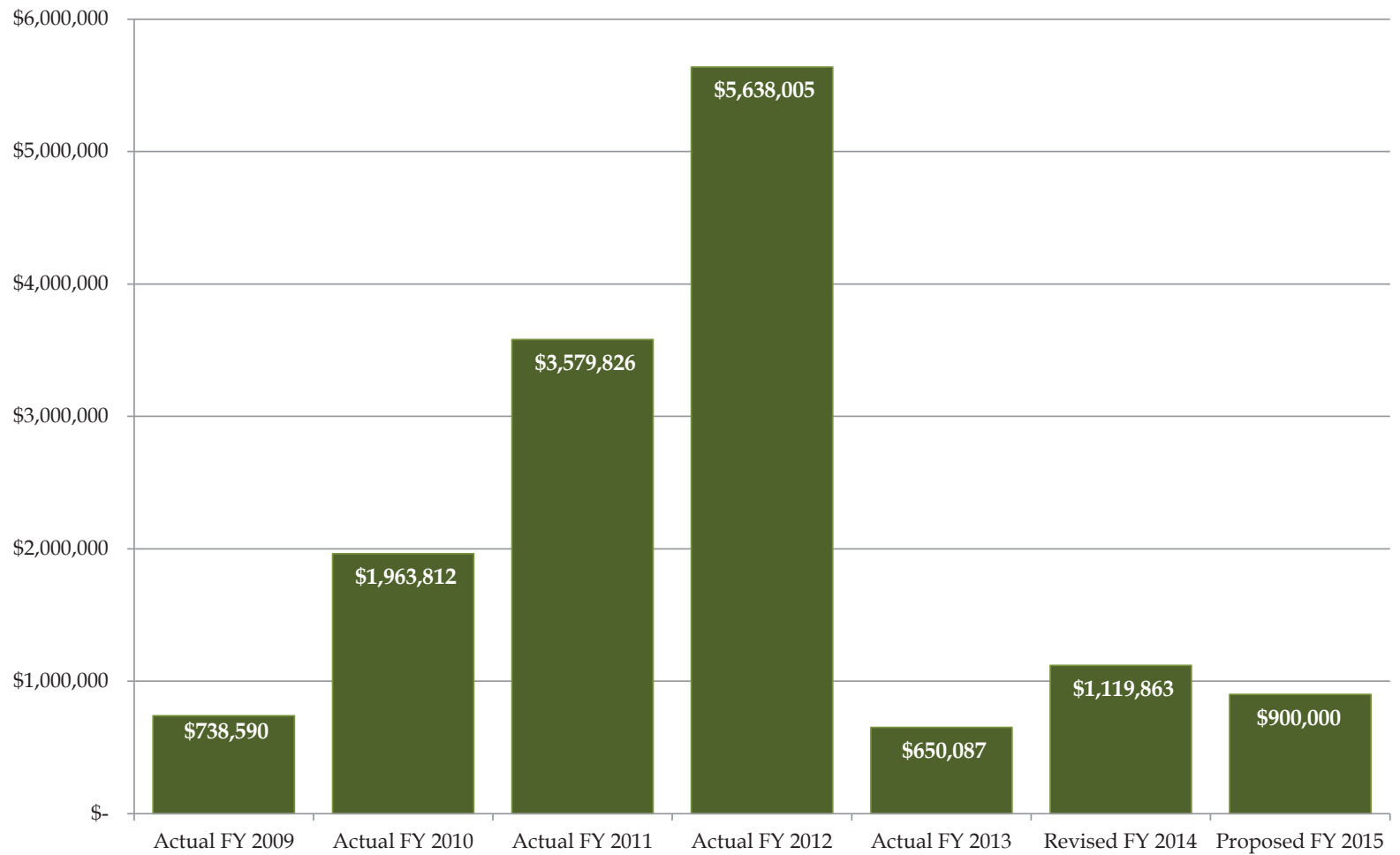
5800 School-Based Support Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	82,926	1,046,509	2,392,066	3,308,583	103,873
Employer Provided Benefits	8,670	259,152	703,782	1,078,747	68,714
Purchased Services	646,505	649,618	463,328	439,240	472,835
Supplies and Materials	489	8,533	20,650	35,841	4,666
Capital Outlay	0	0	0	775,595	0
<b>Total 5800 School-Based Support Services</b>	<b>738,590</b>	<b>1,963,812</b>	<b>3,579,826</b>	<b>5,638,005</b>	<b>650,087</b>

# 5800 School Based Support Services

Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

## Federal Grant Fund

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## 5800 School-Based Support Services

## Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
124	124 Foreign Exchange (VIF)	0	0	0	0	0
131	131 Instructional Support I – Regular Teacher Pay Scale	0	0	1,334,851	1,350,524	35,140
135	135 Instructional Facilitators	0	0	131,661	90,346	0
141	141 Teacher Assistant – Other	0	0	0	0	0
142	142 Teacher Assistant – NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	0	0	0	5,585	0
144	144 Interpreter, Braillist, Translator, Education Interpreter	0	0	0	0	566
145	145 Therapist	0	139,426	11,233	17,654	0
151	151 Office Support	0	753,066	817,640	1,706,026	1
162	162 Substitute Teacher – Regular Teacher Absence	0	0	3,972	2,948	0
163	163 Substitute Teacher – Staff Development Absence	50,791	69,488	59,841	59,254	33,038
166	166 Teacher Assistant Salary When Substituting (Staff Development Absence)	146	0	495	566	143
181	181 Supplement/Supplementary Pay	0	0	0	18,302	18,960
183	183 Bonus Pay (Subject to Retirement)	0	0	0	0	3,000
184	184 Longevity Pay	0	13,401	21,856	36,084	0
187	187 Salary Differential	0	0	0	339	0
188	188 Annual Leave Payoff	0	0	0	3,690	0
196	196 Staff Development Participant Pay	19,044	18,435	4,780	16,165	4,850
197	197 Staff Development Instructor	12,946	52,694	5,737	1,100	8,000
199	199 Overtime Pay	0	0	0	0	175
<b>Total Salaries</b>		<b>82,926</b>	<b>1,046,509</b>	<b>2,392,066</b>	<b>3,308,583</b>	<b>103,873</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	6,326	74,455	168,384	234,081	8,014
221	221 Employer's Retirement Cost - Regular	1,872	83,225	246,195	421,009	7,482
231	231 Employer's Hospitalization Insurance Cost	346	101,472	289,203	423,656	53,218
232	232 Employer's Workers' Compensation Insurance Cost	125	0	0	0	0
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>8,670</b>	<b>259,152</b>	<b>703,782</b>	<b>1,078,747</b>	<b>68,714</b>
<i>Purchased Services</i>						
311	311 Contracted Services	0	0	27,063	124,254	167,027
312	312 Workshop Expenses	638,820	649,618	429,275	298,529	299,938
317	317 Psychological Contract Services	0	0	525	10,060	0
332	332 Travel Reimbursement	7,684	0	6,466	6,397	5,869
<b>Total Purchased Services</b>		<b>646,505</b>	<b>649,618</b>	<b>463,328</b>	<b>439,240</b>	<b>472,835</b>
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	489	469	20,650	35,045	4,666
418	418 Computer Software and Supplies	0	5,450	0	0	0
459	459 Other Food Purchases	0	0	0	0	0

*Federal Grant Fund*

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**5800 School-Based Support Services**

*Detail*

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
461	461 Furniture and Equipment - Inventoried	0	1,046	0	0	0
462	462 Computer Equipment - Inventoried	0	1,567	0	795	0
Total Supplies and Materials		489	8,533	20,650	35,841	4,666
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	0	0	775,595	0
Total Capital Outlay		0	0	0	775,595	0
Total 5800 School-Based Support Services		738,590	1,963,812	3,579,826	5,638,005	650,087

*Federal Grant Fund*

3

*5900 Reserved for future use*

*Summary*

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Employer Provided Benefits	0	0	0	0	0
Purchased Services	0	0	0	0	0
Total 5900 Reserved for future use	0	0	0	0	0

*Federal Grant Fund*

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*5900 Reserved for future use*

*Detail*

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	0	0	0	0
221	221 Employer's Retirement Cost - Regular	0	0	0	0	0
Total Employer Provided Benefits		0	0	0	0	0
<i>Purchased Services</i>						
312	312 Workshop Expenses	0	0	0	0	0
Total Purchased Services		0	0	0	0	0
Total 5900 Reserved for future use		0	0	0	0	0



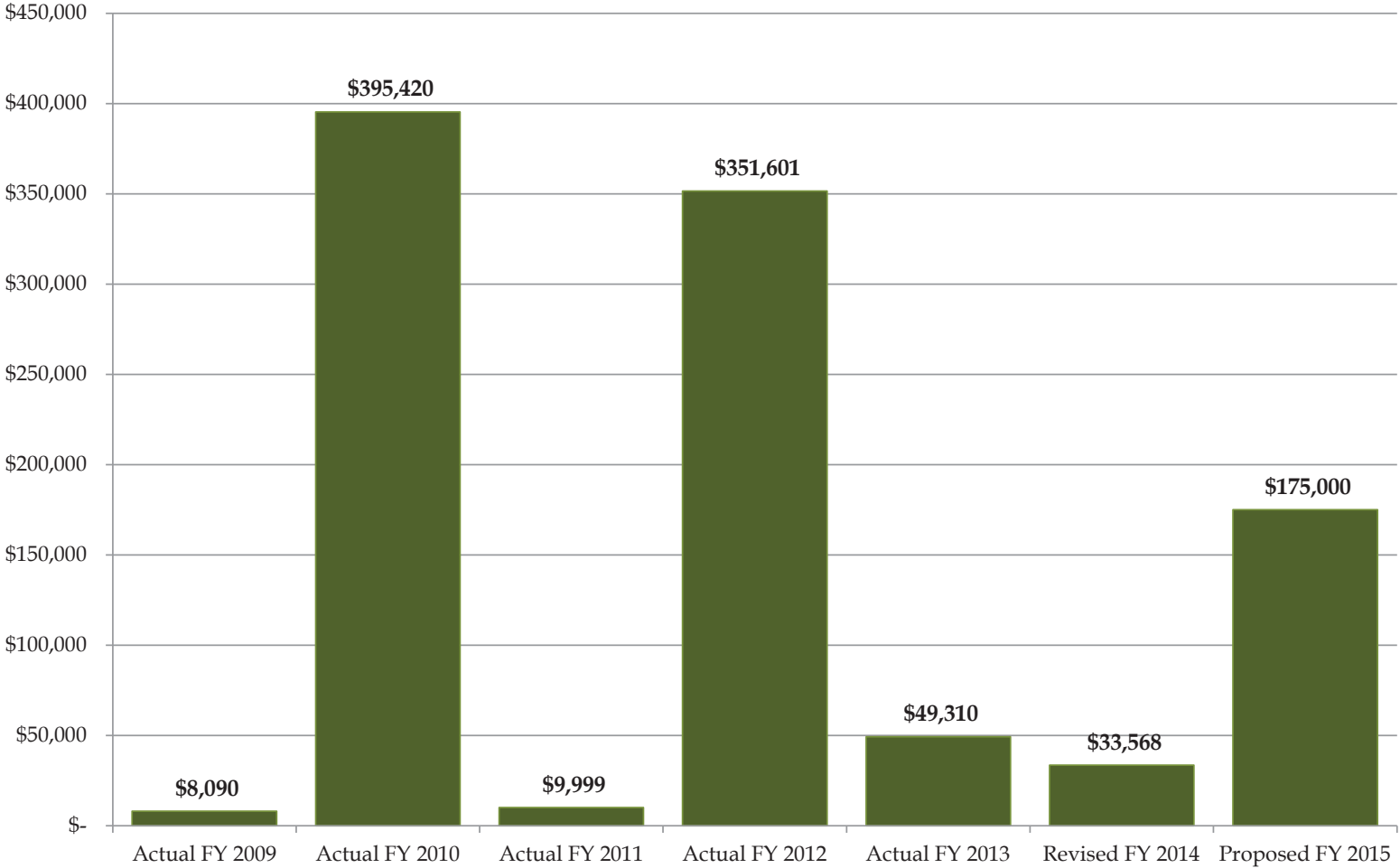
**6100 Support and Development Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	307,950	4,743	272,598	35,479
Employer Provided Benefits	0	81,381	5,256	77,000	12,889
Purchased Services	4,674	6,089	0	2,003	941
Supplies and Materials	3,417	0	0	0	0
Total 6100 Support and Development Services	8,090	395,420	9,999	351,601	49,310

# 6100 Support and Development Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

**6100 Support and Development Services**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
113	113 Director and/or Supervisor	0	0	0	172,010	0
135	135 Instructional Facilitators	0	0	0	0	0
151	151 Office Support	0	305,442	0	78,702	0
153	153 Administrative Specialist (Central Support)	0	0	0	14,293	19,934
184	184 Longevity Pay	0	2,508	4,743	7,593	0
192	192 Additional Responsibility Stipend	0	0	0	0	15,546
197	197 Staff Development Instructor	0	0	0	0	0
<b>Total Salaries</b>		<b>0</b>	<b>307,950</b>	<b>4,743</b>	<b>272,598</b>	<b>35,479</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	22,054	4,740	19,869	2,666
221	221 Employer's Retirement Cost - Regular	0	26,905	516	35,765	5,032
231	231 Employer's Hospitalization Insurance Cost	0	32,422	0	21,367	5,192
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>0</b>	<b>81,381</b>	<b>5,256</b>	<b>77,000</b>	<b>12,889</b>
<i>Purchased Services</i>						
312	312 Workshop Expenses	1,081	2,001	0	1,459	0
314	314 Printing and Binding Fees	3,593	4,088	0	0	0
332	332 Travel Reimbursement	0	0	0	544	941
<b>Total Purchased Services</b>		<b>4,674</b>	<b>6,089</b>	<b>0</b>	<b>2,003</b>	<b>941</b>
<i>Supplies and Materials</i>						
462	462 Computer Equipment - Inventoried	3,417	0	0	0	0
<b>Total Supplies and Materials</b>		<b>3,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6100 Support and Development Services</b>		<b>8,090</b>	<b>395,420</b>	<b>9,999</b>	<b>351,601</b>	<b>49,310</b>

**6200 Special Population Support and Development Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	282,691	315,084	107,084	151,734	100,250
Employer Provided Benefits	80,306	93,147	31,018	44,717	32,011
Purchased Services	14,322	84	894	1,668	1,156
Supplies and Materials	443	0	0	0	0
Total 6200 Special Population Support and Development Services	377,762	408,314	138,997	198,119	133,417

# 6200 Special Population Support and Development Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

**6200 Special Population Support and Development Services**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
113	113 Director and/or Supervisor	0	0	0	41,121	0
151	151 Office Support	244,772	274,892	104,785	107,309	99,032
152	152 Technician	35,098	35,274	0	0	0
184	184 Longevity Pay	2,822	4,918	2,299	3,303	1,218
189	189 Short Term Disability Payments – First Six Months	0	0	0	0	0
<b>Total Salaries</b>		<b>282,691</b>	<b>315,084</b>	<b>107,084</b>	<b>151,734</b>	<b>100,250</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	20,204	22,544	7,850	11,249	7,362
221	221 Employer's Retirement Cost - Regular	23,025	27,599	11,255	19,908	14,266
231	231 Employer's Hospitalization Insurance Cost	37,077	43,003	11,913	13,560	10,384
232	232 Employer's Workers' Compensation Insurance Cost	0	0	0	0	0
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>80,306</b>	<b>93,147</b>	<b>31,018</b>	<b>44,717</b>	<b>32,011</b>
<i>Purchased Services</i>						
312	312 Workshop Expenses	2,188	0	0	0	0
313	313 Advertising Cost	0	0	112	0	112
314	314 Printing and Binding Fees	3,537	0	281	1,171	572
332	332 Travel Reimbursement	5,296	84	0	0	0
341	341 Telephone	1,110	0	0	0	0
342	342 Postage	2,191	0	502	497	472
<b>Total Purchased Services</b>		<b>14,322</b>	<b>84</b>	<b>894</b>	<b>1,668</b>	<b>1,156</b>
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	443	0	0	0	0
461	461 Furniture and Equipment - Inventoried	0	0	0	0	0
<b>Total Supplies and Materials</b>		<b>443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6200 Special Population Support and Development Services</b>		<b>377,762</b>	<b>408,314</b>	<b>138,997</b>	<b>198,119</b>	<b>133,417</b>

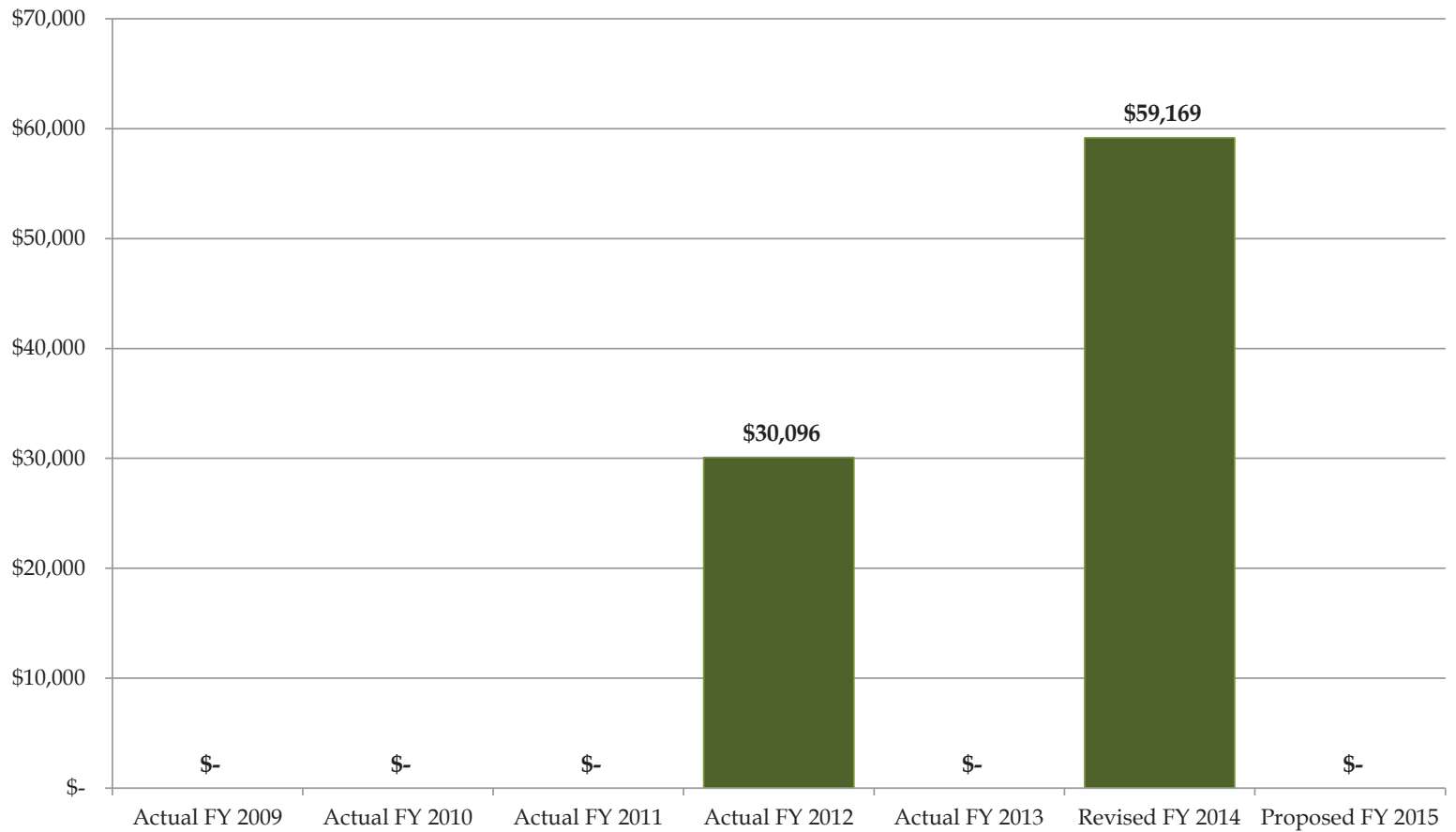
**6300 Alternative Programs and Services Support and Development Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	0	0	23,902	0
Employer Provided Benefits	0	0	0	6,194	0
Total 6300 Alternative Programs and Services Support and Development Services	0	0	0	30,096	0

# 6300 Alternative Programs and Services Support

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department



**6300 Alternative Programs and Services Support and Development Services**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
113	113 Director and/or Supervisor	0	0	0	19,276	0
184	184 Longevity Pay	0	0	0	4,626	0
<b>Total Salaries</b>		0	0	0	23,902	0
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	0	0	1,825	0
221	221 Employer's Retirement Cost - Regular	0	0	0	3,136	0
231	231 Employer's Hospitalization Insurance Cost	0	0	0	1,233	0
<b>Total Employer Provided Benefits</b>		0	0	0	6,194	0
<b>Total 6300 Alternative Programs and Services Support and Development Services</b>		0	0	0	30,096	0

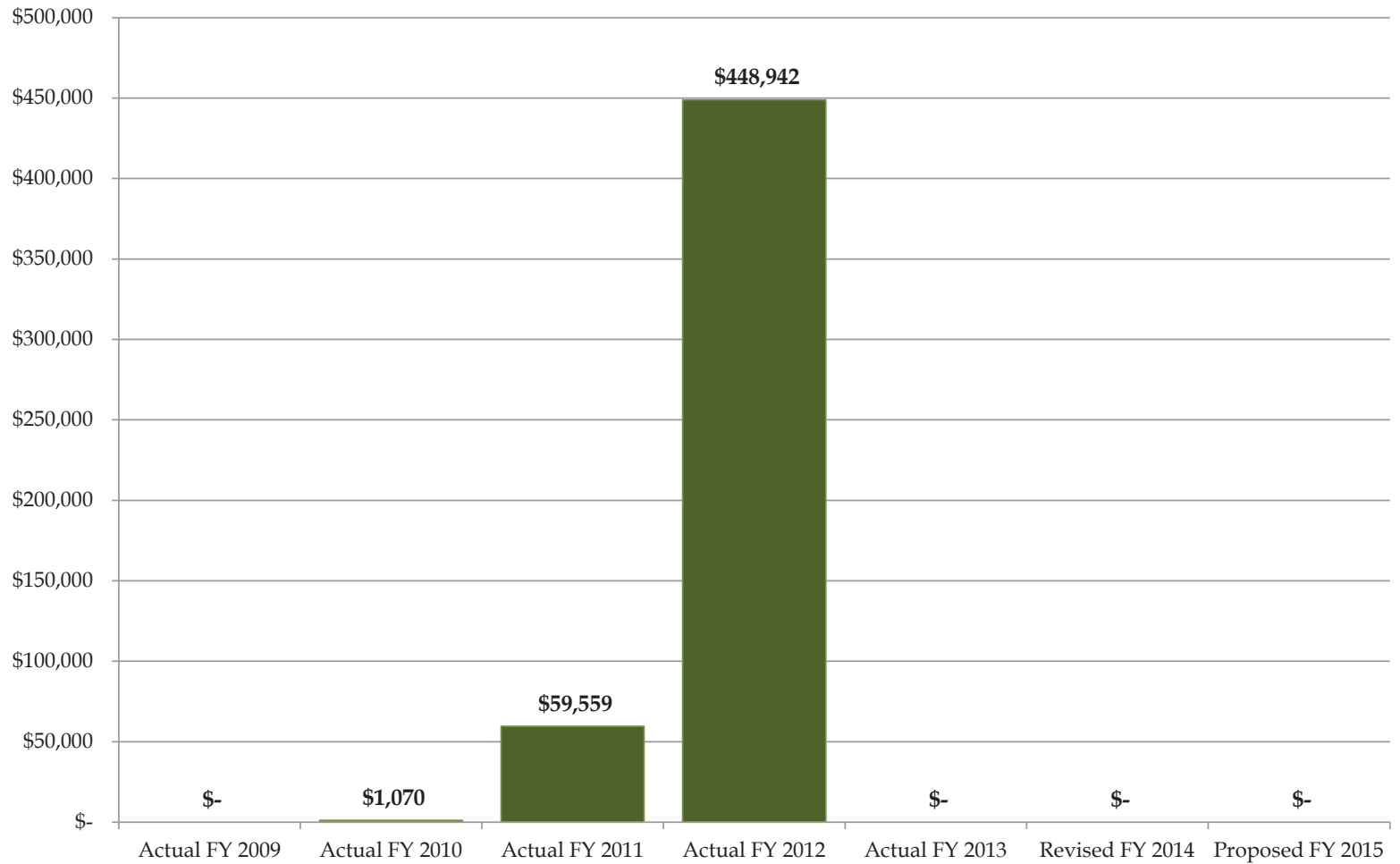
**6400 Technology Support Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	0	52,678	342,644	0
Employer Provided Benefits	0	0	6,881	106,298	0
Purchased Services	0	1,070	0	0	0
Supplies and Materials	0	0	0	0	0
<b>Total 6400 Technology Support Services</b>	<b>0</b>	<b>1,070</b>	<b>59,559</b>	<b>448,942</b>	<b>0</b>

# 6400 Technology Support Services

Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

Federal Grant Fund

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6400 Technology Support Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
113	113 Director and/or Supervisor	0	0	46,875	53,850	0
152	152 Technician	0	0	0	284,067	0
184	184 Longevity Pay	0	0	5,803	3,073	0
188	188 Annual Leave Payoff	0	0	0	1,655	0
Total Salaries		0	0	52,678	342,644	0
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	0	1,344	24,954	0
221	221 Employer's Retirement Cost - Regular	0	0	5,537	44,775	0
231	231 Employer's Hospitalization Insurance Cost	0	0	0	36,569	0
Total Employer Provided Benefits		0	0	6,881	106,298	0
<i>Purchased Services</i>						
311	311 Contracted Services	0	1,070	0	0	0
Total Purchased Services		0	1,070	0	0	0
<i>Supplies and Materials</i>						
418	418 Computer Software and Supplies	0	0	0	0	0
Total Supplies and Materials		0	0	0	0	0
Total 6400 Technology Support Services		0	1,070	59,559	448,942	0

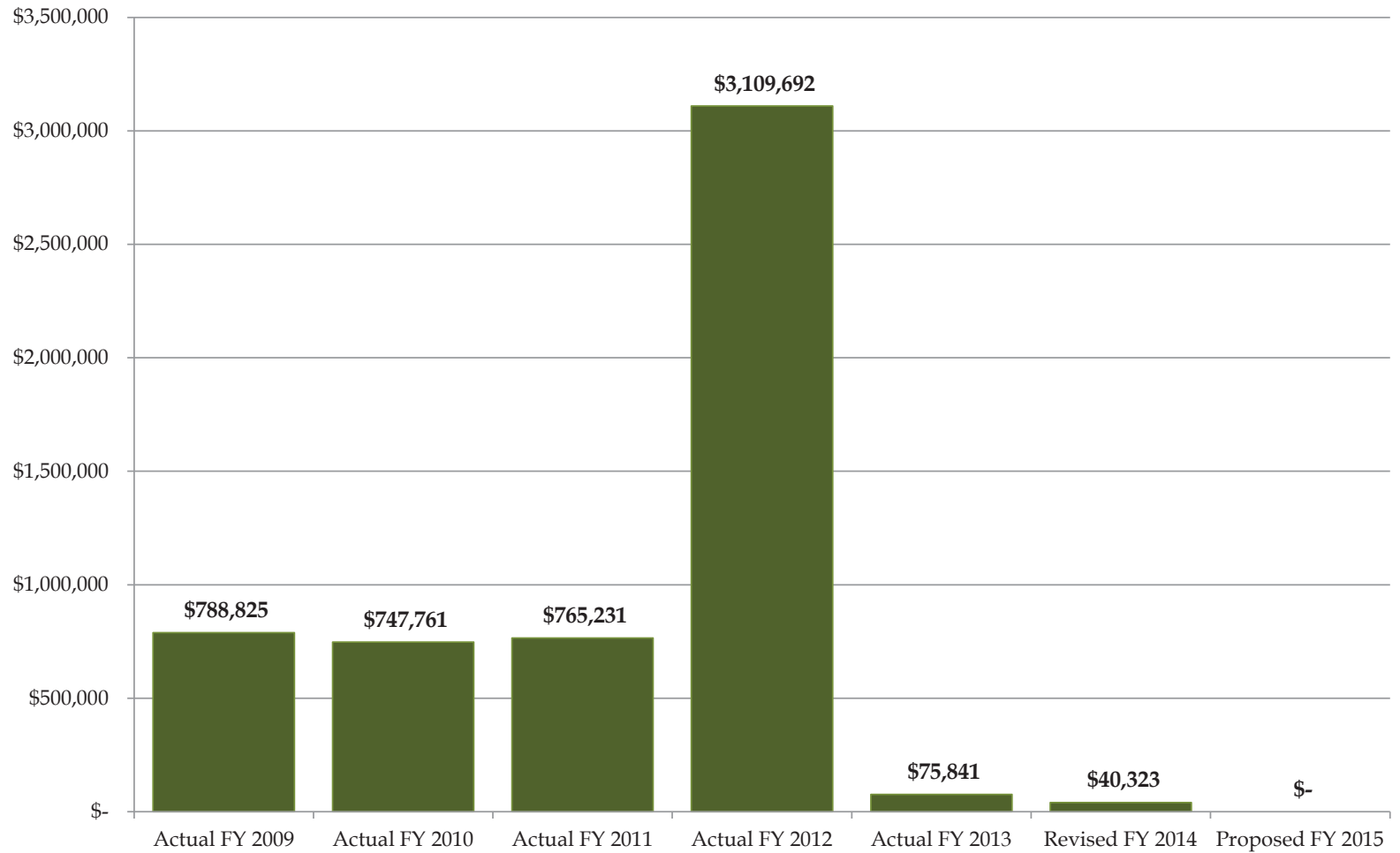
**6500 Operational Support Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	436,844	461,835	478,613	2,035,612	224
Employer Provided Benefits	182,253	201,710	219,387	869,537	6,894
Purchased Services	169,728	84,216	67,231	204,543	68,724
Supplies and Materials	0	0	0	0	0
<b>Total 6500 Operational Support Services</b>	<b>788,825</b>	<b>747,761</b>	<b>765,231</b>	<b>3,109,692</b>	<b>75,841</b>

# 6500 Operational Support Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

Federal Grant Fund

6500 Operational Support Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
113	113 Director and/or Supervisor	0	0	0	18,165	0
147	147 Monitor	434,251	433,435	472,751	494,203	0
151	151 Office Support	0	24,594	0	7,378	0
171	171 Driver	609	675	918	394	152
173	173 Custodian	0	0	0	1,504,182	0
183	183 Bonus Pay (Subject to Retirement)	300	0	0	0	0
184	184 Longevity Pay	1,670	3,022	2,783	7,874	0
186	186 Short Term Disability Payments - Beyond Six Months	0	0	0	0	0
189	189 Short Term Disability Payments - First Six Months	14	0	478	2,390	0
199	199 Overtime Pay	0	109	1,682	1,027	71
<b>Total Salaries</b>		<b>436,844</b>	<b>461,835</b>	<b>478,613</b>	<b>2,035,612</b>	<b>224</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	31,714	33,779	35,270	148,953	17
221	221 Employer's Retirement Cost - Regular	34,156	36,564	41,673	250,252	30
231	231 Employer's Hospitalization Insurance Cost	116,384	131,367	142,445	461,057	0
232	232 Employer's Workers' Compensation Insurance Cost	0	0	0	9,275	6,847
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>182,253</b>	<b>201,710</b>	<b>219,387</b>	<b>869,537</b>	<b>6,894</b>
<i>Purchased Services</i>						
311	311 Contracted Services	0	0	0	0	0
331	331 Pupil Transportation - Contracted	169,728	84,216	67,231	204,543	68,724
<b>Total Purchased Services</b>		<b>169,728</b>	<b>84,216</b>	<b>67,231</b>	<b>204,543</b>	<b>68,724</b>
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	0	0	0	0	0
<b>Total Supplies and Materials</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6500 Operational Support Services</b>		<b>788,825</b>	<b>747,761</b>	<b>765,231</b>	<b>3,109,692</b>	<b>75,841</b>

**6600 Financial and Human Resource Services**

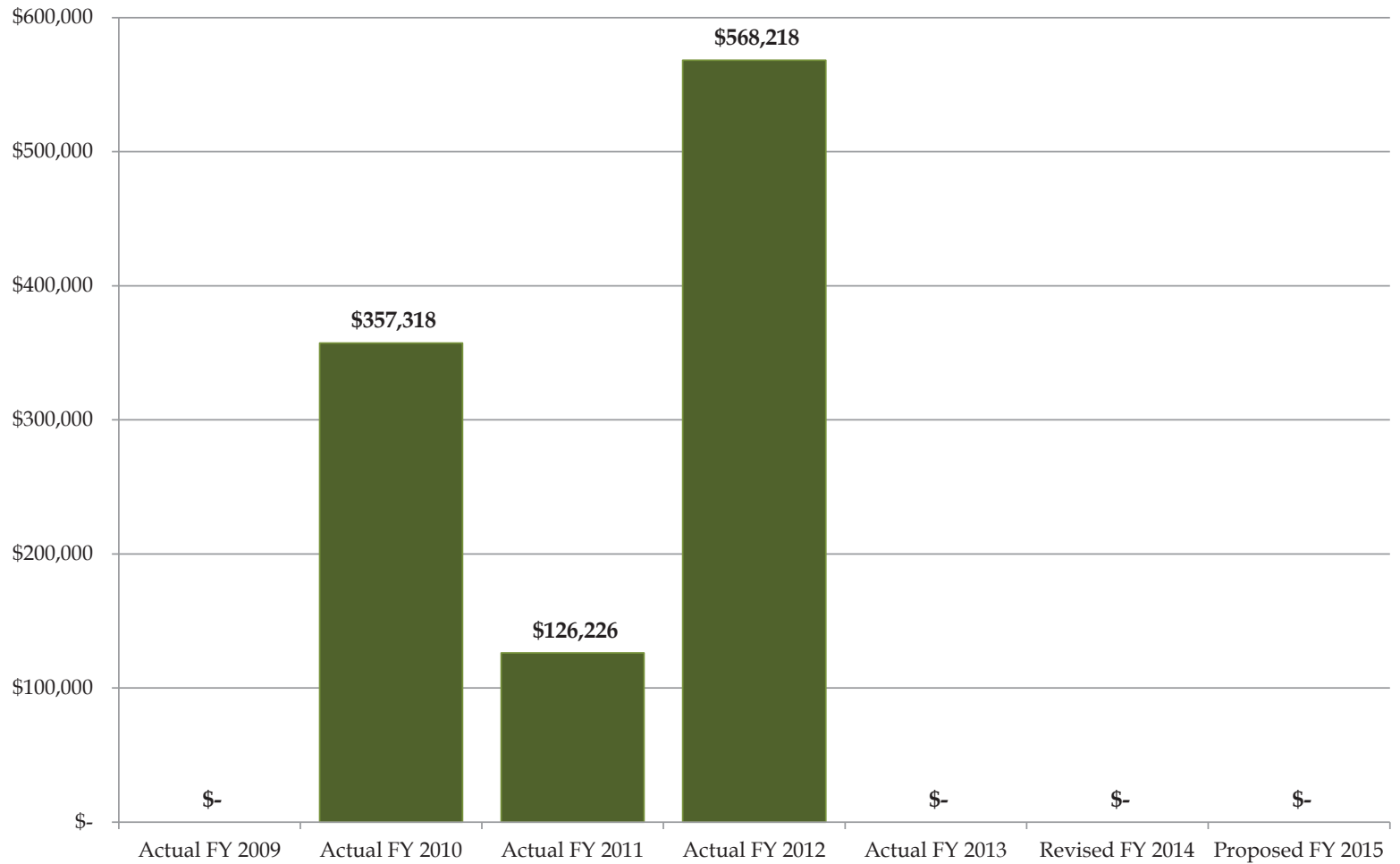
**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	284,495	111,155	445,130	0
Employer Provided Benefits	0	72,823	15,071	123,088	0
Purchased Services	0	0	0	0	0
<b>Total 6600 Financial and Human Resource Services</b>	<b>0</b>	<b>357,318</b>	<b>126,226</b>	<b>568,218</b>	<b>0</b>



# 6600 Financial and H.R. Support Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

6600 Financial and Human Resource Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
113	113 Director and/or Supervisor	0	0	49,406	58,790	0
115	115 Finance Officer	0	0	0	30,575	0
151	151 Office Support	0	277,027	5,388	258,308	0
153	153 Administrative Specialist (Central Support)	0	0	40,122	94,357	0
184	184 Longevity Pay	0	7,468	16,239	3,100	0
<b>Total Salaries</b>		0	284,495	111,155	445,130	0
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	21,255	4,172	30,901	0
221	221 Employer's Retirement Cost - Regular	0	24,408	8,655	55,206	0
231	231 Employer's Hospitalization Insurance Cost	0	27,160	2,243	36,980	0
<b>Total Employer Provided Benefits</b>		0	72,823	15,071	123,088	0
<i>Purchased Services</i>						
312	312 Workshop Expenses	0	0	0	0	0
<b>Total Purchased Services</b>		0	0	0	0	0
<b>Total 6600 Financial and Human Resource Services</b>		0	357,318	126,226	568,218	0

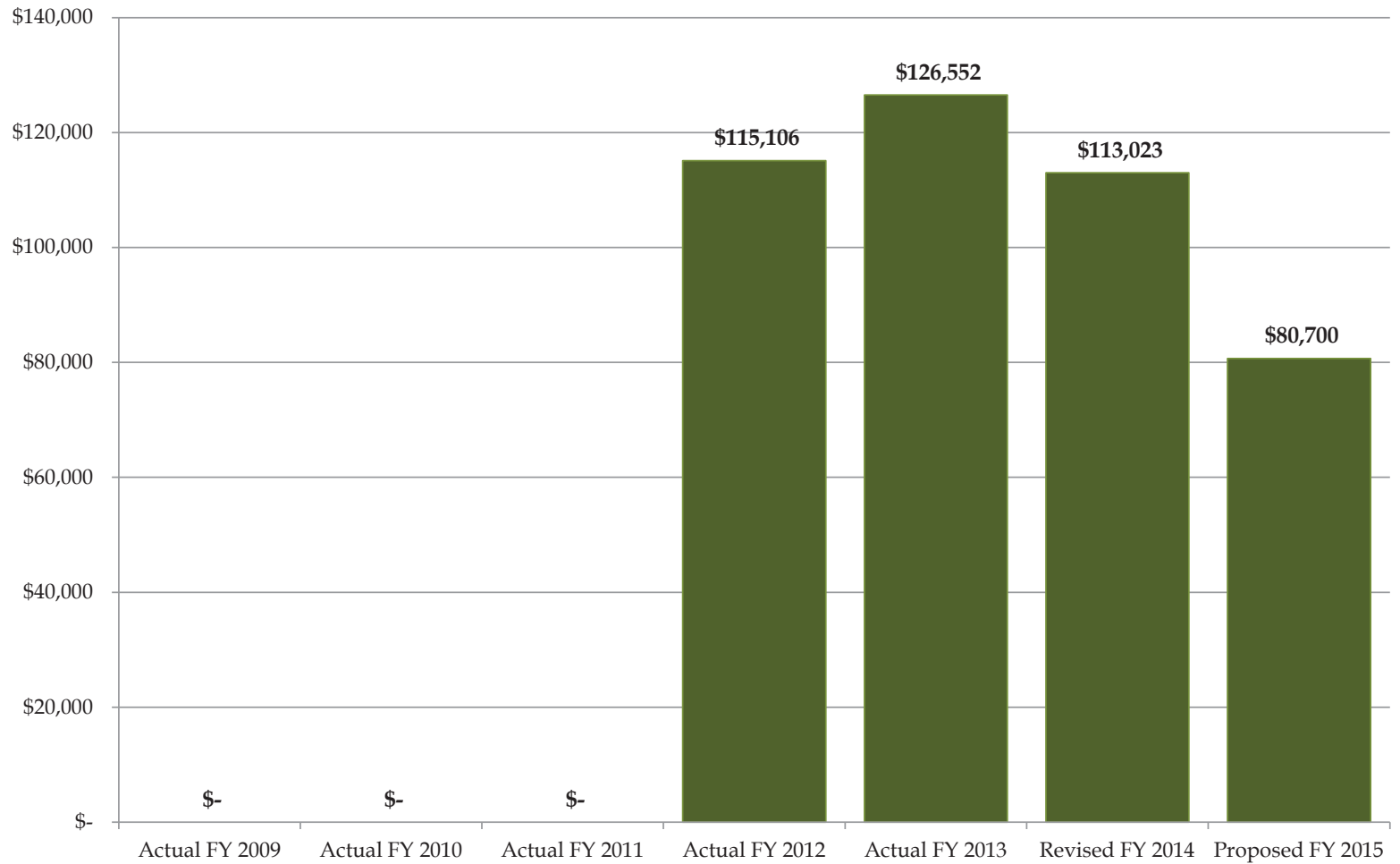
**6700 Accountability Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	0	0	90,936	92,027
Employer Provided Benefits	0	0	0	23,160	25,065
Purchased Services	0	0	0	1,011	1,460
Capital Outlay	0	0	0	0	8,000
<b>Total 6700 Accountability Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,106</b>	<b>126,552</b>

# 6700 Accountability Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

Federal Grant Fund

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6700 Accountability Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
113	113 Director and/or Supervisor	0	0	0	87,020	88,064
184	184 Longevity Pay	0	0	0	3,916	3,963
Total Salaries		0	0	0	90,936	92,027
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	0	0	6,709	6,777
221	221 Employer's Retirement Cost - Regular	0	0	0	11,931	13,096
231	231 Employer's Hospitalization Insurance Cost	0	0	0	4,520	5,192
Total Employer Provided Benefits		0	0	0	23,160	25,065
<i>Purchased Services</i>						
332	332 Travel Reimbursement	0	0	0	1,011	1,460
Total Purchased Services		0	0	0	1,011	1,460
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	0	0	0	8,000
Total Capital Outlay		0	0	0	0	8,000
Total 6700 Accountability Services		0	0	0	115,106	126,552

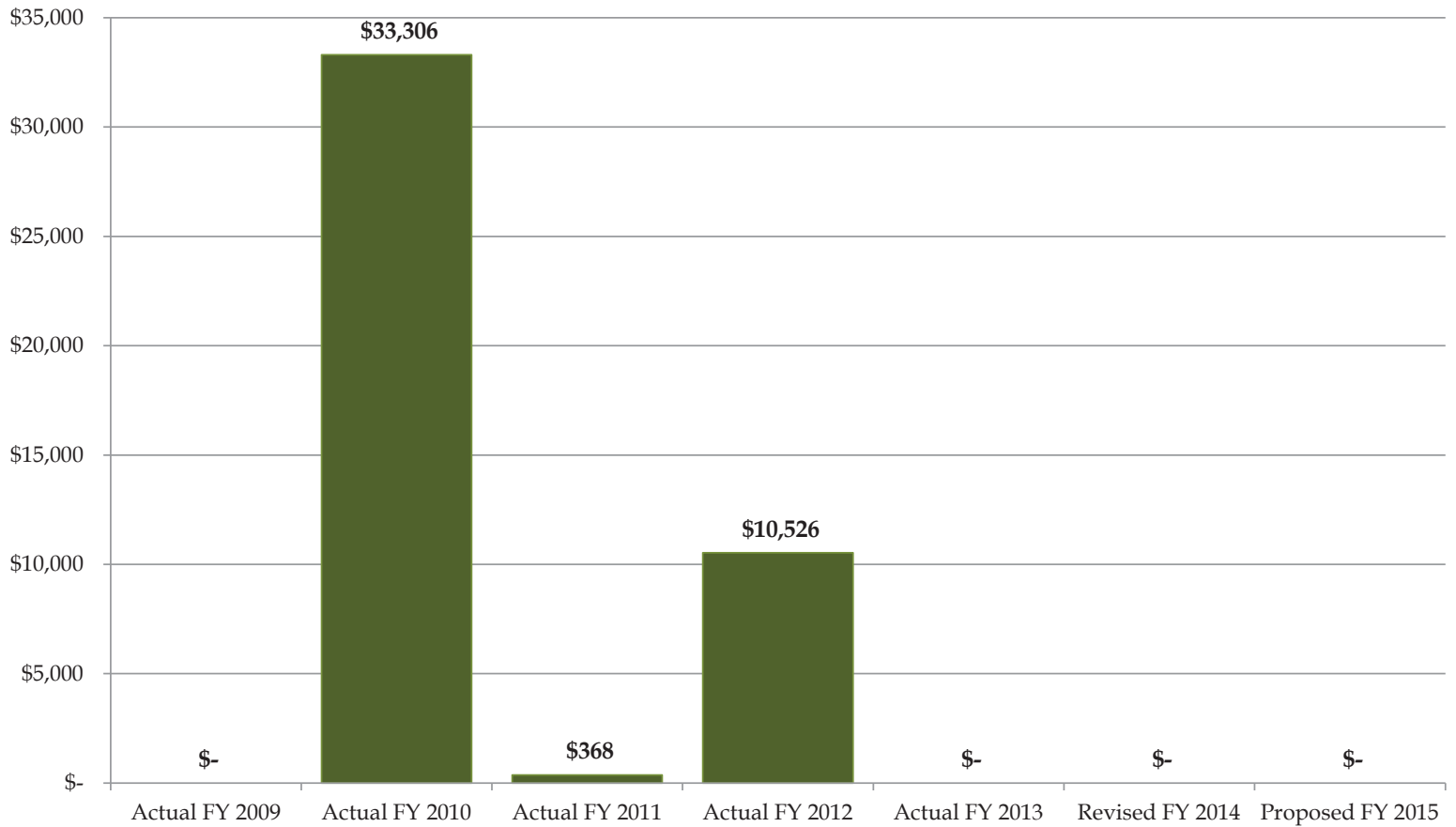
**6800 System-wide Pupil Support Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	26,092	0	7,828	0
Employer Provided Benefits	0	7,214	368	2,698	0
<b>Total 6800 System-wide Pupil Support Services</b>	<b>0</b>	<b>33,306</b>	<b>368</b>	<b>10,526</b>	<b>0</b>

# 6800 System-Wide Pupil Support Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

**6800 System-wide Pupil Support Services**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
151	151 Office Support	0	26,092	0	7,828	0
<b>Total Salaries</b>		0	26,092	0	7,828	0
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	1,536	368	439	0
221	221 Employer's Retirement Cost - Regular	0	2,283	0	1,027	0
231	231 Employer's Hospitalization Insurance Cost	0	3,395	0	1,233	0
<b>Total Employer Provided Benefits</b>		0	7,214	368	2,698	0
<b>Total 6800 System-wide Pupil Support Services</b>		0	33,306	368	10,526	0



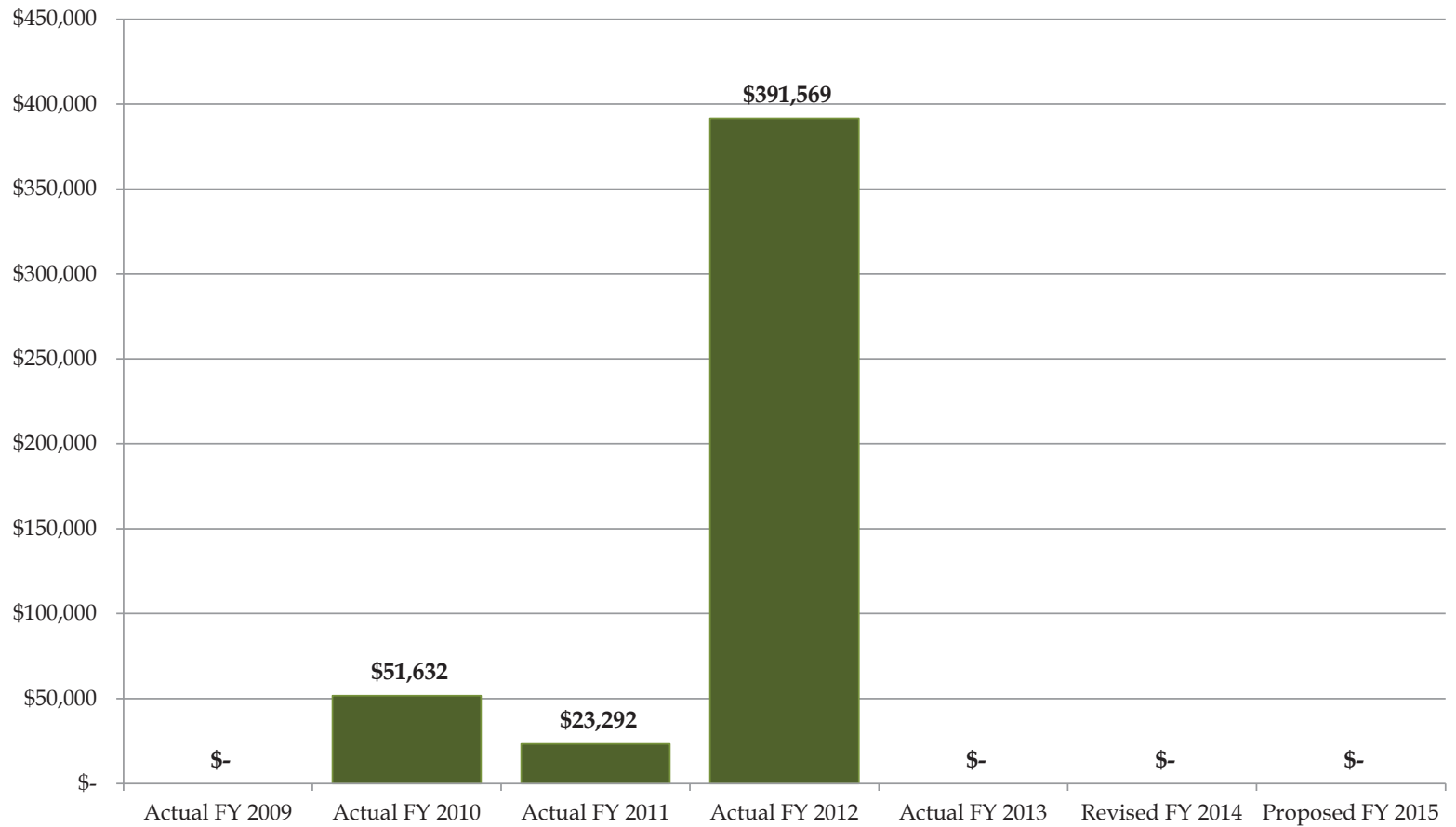
**6900 Policy, Leadership and Public Relations Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	41,545	7,184	309,507	0
Employer Provided Benefits	0	10,087	16,108	82,061	0
<b>Total 6900 Policy, Leadership and Public Relations Services</b>	<b>0</b>	<b>51,632</b>	<b>23,292</b>	<b>391,569</b>	<b>0</b>

# 6900 Policy, Leadership, and Public Relations

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

6900 Policy, Leadership and Public Relations Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
111	111 Superintendent	0	0	0	34,347	0
112	112 Associate and Deputy Superintendent	0	0	0	77,301	0
113	113 Director and/or Supervisor	0	0	0	25,669	0
118	118 Assistant Superintendent	0	0	0	25,750	0
151	151 Office Support	0	36,000	0	93,603	0
153	153 Administrative Specialist (Central Support)	0	0	0	13,374	0
184	184 Longevity Pay	0	5,545	7,184	9,516	0
187	187 Salary Differential	0	0	0	29,947	0
<b>Total Salaries</b>		0	41,545	7,184	309,507	0
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	3,057	5,809	22,559	0
221	221 Employer's Retirement Cost - Regular	0	3,635	10,300	41,023	0
231	231 Employer's Hospitalization Insurance Cost	0	3,395	0	18,480	0
<b>Total Employer Provided Benefits</b>		0	10,087	16,108	82,061	0
<b>Total 6900 Policy, Leadership and Public Relations Services</b>		0	51,632	23,292	391,569	0

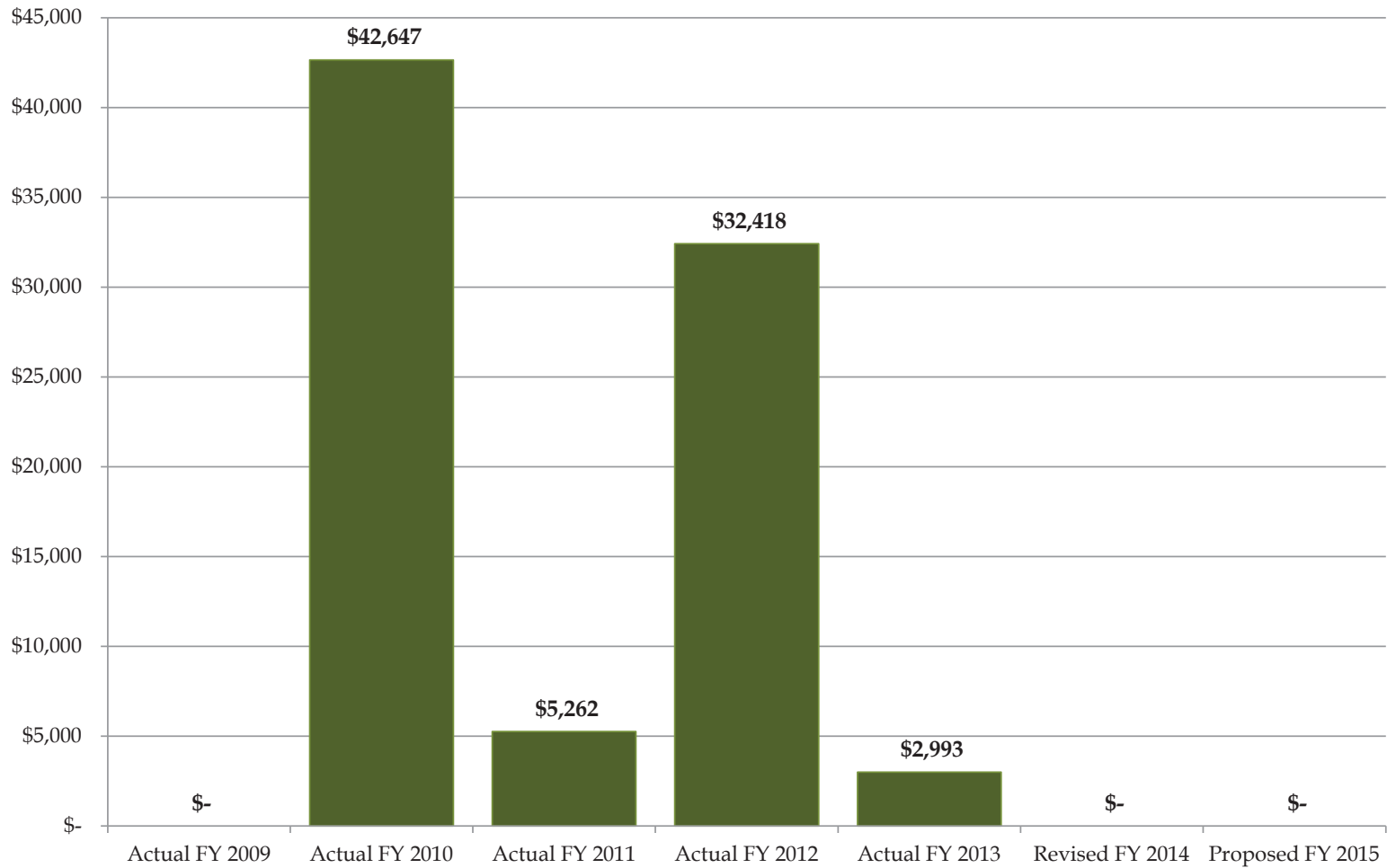
**Nutrition Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	0	0	19,793	0
Employer Provided Benefits	0	0	0	5,340	0
Supplies and Materials	0	0	5,262	7,285	2,993
Capital Outlay	0	42,647	0	0	0
<b>Total Nutrition Services</b>	<b>0</b>	<b>42,647</b>	<b>5,262</b>	<b>32,418</b>	<b>2,993</b>

# 7200 Nutrition Services

## Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

Federal Grant Fund

3

Nutrition Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Salaries</i>						
113	113 Director and/or Supervisor	0	0	0	17,516	0
184	184 Longevity Pay	0	0	0	2,277	0
Total Salaries		0	0	0	19,793	0
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	0	0	1,511	0
221	221 Employer's Retirement Cost - Regular	0	0	0	2,597	0
231	231 Employer's Hospitalization Insurance Cost	0	0	0	1,233	0
Total Employer Provided Benefits		0	0	0	5,340	0
<i>Supplies and Materials</i>						
451	451 Food Purchases	0	0	2,256	1,667	1,238
459	459 Other Food Purchases	0	0	3,006	5,618	1,755
Total Supplies and Materials		0	0	5,262	7,285	2,993
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	42,647	0	0	0
Total Capital Outlay		0	42,647	0	0	0
Total Nutrition Services		0	42,647	5,262	32,418	2,993

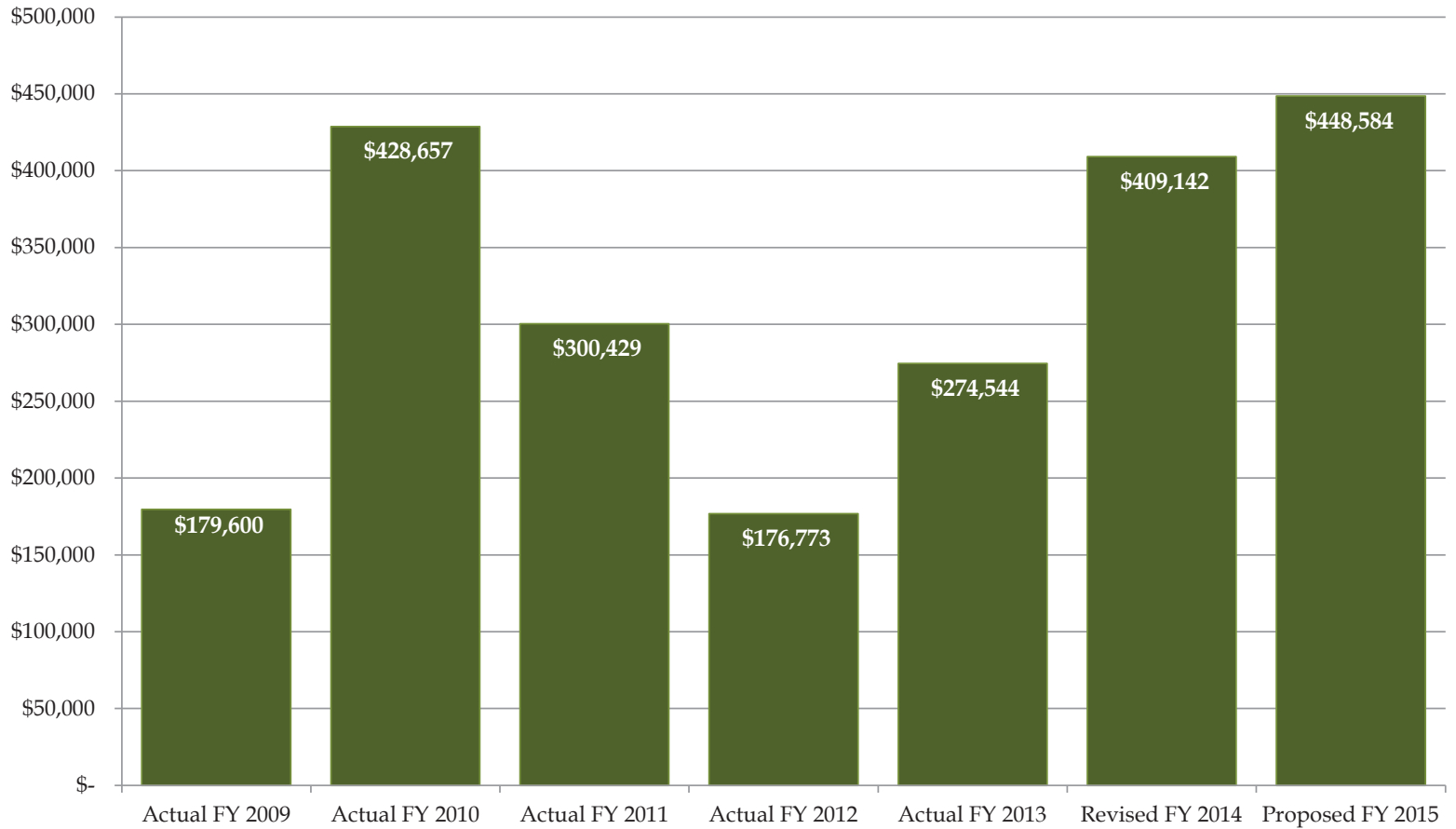
**8100 Payments to Other Governmental Units**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Purchased Services	179,600	443,165	344,939	205,256	313,314
Supplies and Materials	0	-14,509	-44,509	-28,483	-38,770
<b>Total 8100 Payments to Other Governmental Units</b>	<b>179,600</b>	<b>428,657</b>	<b>300,429</b>	<b>176,773</b>	<b>274,544</b>

# 8100 Other Non-Program Charges - Indirect Cost

Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department



**8100 Payments to Other  
Governmental Units**

**Detail**

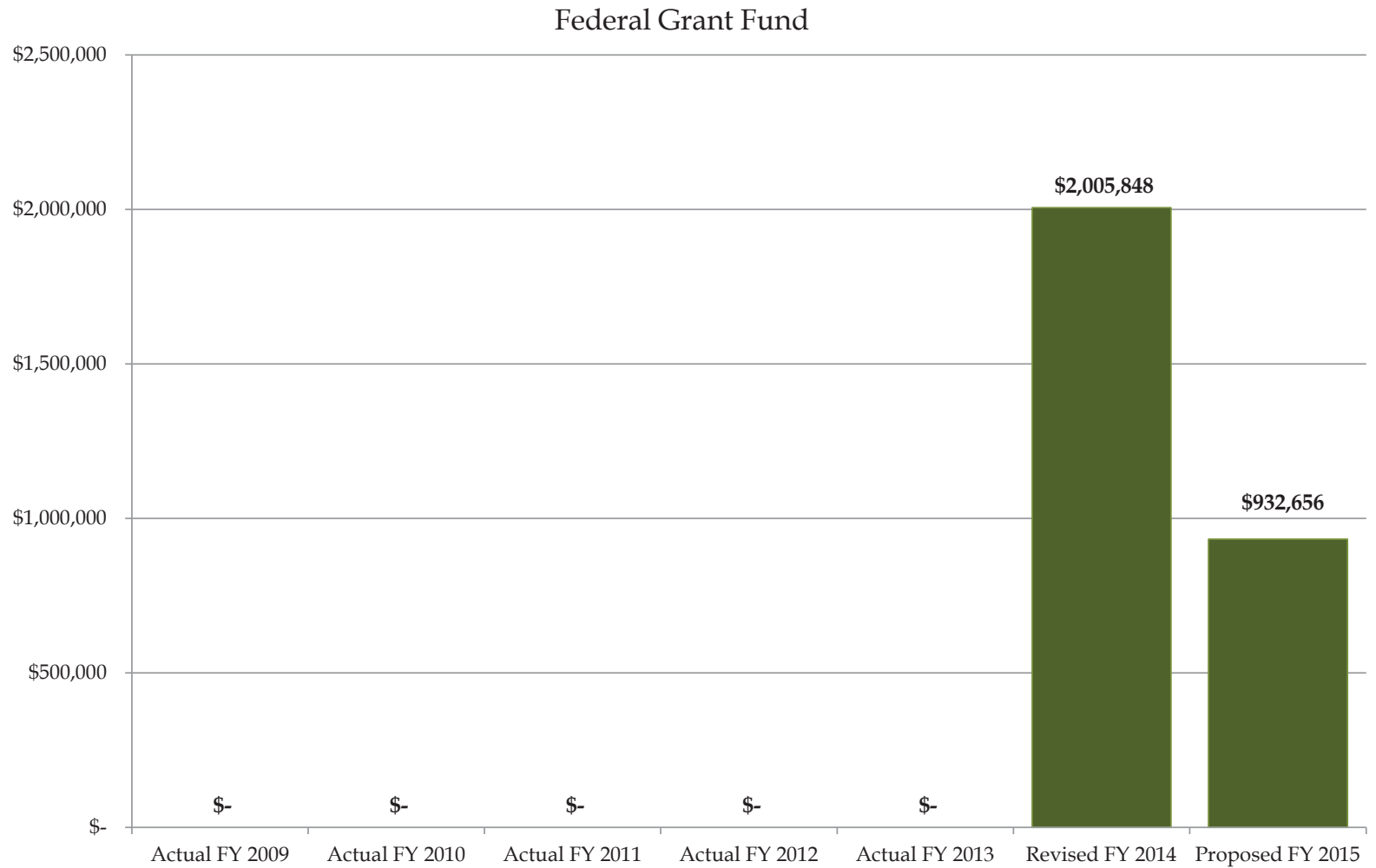
Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Purchased Services</i>						
392	392 Indirect Cost	179,600	443,165	344,939	205,256	313,314
<b>Total Purchased Services</b>		<b>179,600</b>	<b>443,165</b>	<b>344,939</b>	<b>205,256</b>	<b>313,314</b>
<i>Supplies and Materials</i>						
472	472 Sales and Use Tax Refund (Contra-expenditure)	0	-14,509	-44,509	-28,483	-38,770
<b>Total Supplies and Materials</b>		<b>0</b>	<b>-14,509</b>	<b>-44,509</b>	<b>-28,483</b>	<b>-38,770</b>
<b>Total 8100 Payments to Other Governmental Units</b>		<b>179,600</b>	<b>428,657</b>	<b>300,429</b>	<b>176,773</b>	<b>274,544</b>

**8200 Unbudgeted Funds**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Purchased Services	0	0	0	0	0
Total 8200 Unbudgeted Funds	0	0	0	0	0

# 8200 Unbudgeted Federal Grant Funds



Source: Raw Data Provided by UCPS Finance Department

*Federal Grant Fund*

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**8200 Unbudgeted Funds**

*Detail*

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Purchased Services</i>						
399	399 Unbudgeted Funds	0	0	0	0	0
Total Purchased Services		0	0	0	0	0
Total 8200 Unbudgeted Funds		0	0	0	0	0