

## State Public School Fund

The State Public School Fund (Fund 1) accounts for the appropriations for the current operating expenses of the public school system for monies made available to the local administrative unit by the Department of Public Instruction.

# State Public School Fund

# Fund 1

	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	\$ 195,160,123	177,498,132	185,551,712	190,285,702	195,651,739	202,023,416	155,754,141	202,353,681	330,265	0.16%
3200 Other State Allocations for Current Operations	1,966,150	319,851	110,531	314,666	123,985	-	-	-	-	0.00%
3400 State Allocations Restricted to Capital	-	-	-	-	-	-	-	-	-	0.00%
<b>Federal Sources:</b>										
3600 Restricted Federal Grants - DPI	-	-	-	-	-	-	-	-	-	0.00%
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>\$ 197,126,273</b>	<b>177,817,983</b>	<b>185,662,243</b>	<b>190,600,368</b>	<b>195,775,724</b>	<b>202,023,416</b>	<b>155,754,141</b>	<b>202,353,681</b>	<b>330,265</b>	<b>0.16%</b>
<b>Uses</b>										
<b>5000 Instructional Programs</b>										
5000 Instructional Programs	\$ -	-	-	-	-	-	-	-	-	0.00%
5100 Regular Instructional Services	130,242,778	122,081,188	120,648,202	129,919,024	125,570,156	129,973,456	97,846,308	128,335,376	(1,638,080)	-1.26%
5200 Special Populations Services	20,526,015	16,881,522	18,704,855	18,327,371	18,586,409	18,504,653	17,405,527	20,304,653	1,800,000	9.73%
5300 Alternative Programs and Services	4,297,955	2,629,724	2,137,187	3,783,477	5,091,928	5,979,513	3,161,097	5,979,513	-	0.00%
5400 School Leadership Services	8,945,587	5,413,593	7,117,744	7,009,538	7,253,888	7,252,008	5,636,054	7,252,008	-	0.00%
5500 Co-Curricular Services	-	-	-	-	-	-	-	-	-	0.00%
5800 School Based Support Services	12,012,304	9,028,505	11,075,088	8,320,510	12,550,991	13,173,659	10,767,017	13,173,659	-	0.00%
<b>Total 5000 Instructional Programs</b>	<b>\$ 176,024,639</b>	<b>156,034,532</b>	<b>159,683,076</b>	<b>167,359,920</b>	<b>169,053,372</b>	<b>174,883,289</b>	<b>134,816,003</b>	<b>175,045,209</b>	<b>161,920</b>	<b>0.09%</b>

# State Public School Fund

# Fund 1

	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	743,408	500,667	619,926	557,927	375,834	422,305	269,028	422,305	-	0.00%
6200 Special Population Support and Development Services	-	-	34,316	64,209	49,917	51,247	2,057	51,247	-	0.00%
6300 Alternative Programs and Services Support	36,733	-	-	55,150	433	2,447	40	2,447	-	0.00%
6400 Technology Support Services	187,242	421,475	1,187,921	257,912	643,841	645,860	603,607	646,017	157	0.02%
6500 Operational Support Services	19,036,018	19,921,084	21,674,217	20,165,985	24,759,254	25,168,548	19,405,747	25,309,558	141,010	0.56%
6600 Financial and H.R. Support Services	151,914	149,118	1,239,682	1,109,466	13,273	3,059	222	25,000	21,941	717.26%
6700 Accountability Services	22,776	25,662	76,970	33,768	52,355	54,348	41,622	54,348	-	0.00%
6800 System-Wide Pupil Support Services	-	-	31,020	31,158	-	-	-	-	-	0.00%
6900 Policy, Leadership, and Public Relations	815,160	678,594	1,039,718	885,821	721,317	725,174	550,585	730,050	4,876	0.67%
<b>Total 6000 Supporting Services</b>	<b>\$ 20,993,251</b>	<b>21,696,600</b>	<b>25,903,770</b>	<b>23,161,396</b>	<b>26,616,224</b>	<b>27,072,988</b>	<b>20,872,908</b>	<b>27,240,972</b>	<b>167,984</b>	<b>0.62%</b>
<b>7000 Community Services</b>										
7000 Community Services	\$ -	-	-	-	-	-	-	-	-	0.00%
7100 Community Services	-	-	-	-	-	-	-	-	-	0.00%
7200 Nutrition Services	108,383	89,981	98,280	84,727	107,130	67,141	65,230	67,500	359	0.53%
<b>Total 7000 Community Services</b>	<b>\$ 108,383</b>	<b>89,981</b>	<b>98,280</b>	<b>84,727</b>	<b>107,130</b>	<b>67,141</b>	<b>65,230</b>	<b>67,500</b>	<b>359</b>	<b>0.53%</b>
<b>8000 Non-Programmed Charges</b>										
8100 Payments to Charter Schools	\$ -	-	-	-	-	-	-	-	-	0.00%
8100 Other Non-Program Charges - Indirect Cost	-	(3,130)	(24,547)	(4,013)	(1,002)	-	-	-	-	0.00%
8200 Unbudgeted Federal Grant Funds	-	-	-	-	-	-	-	-	-	0.00%
8600 Educational Foundations	-	-	-	-	-	-	-	-	-	0.00%
8700 Scholarships	-	-	-	-	-	-	-	-	-	0.00%
<b>Total 8000 Non-Programmed Charges</b>	<b>\$ -</b>	<b>5</b>	<b>(24,547)</b>	<b>(4,013)</b>	<b>(1,002)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</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>\$ 197,126,273</b>	<b>177,821,118</b>	<b>185,660,579</b>	<b>190,602,030</b>	<b>195,775,724</b>	<b>202,023,418</b>	<b>155,754,141</b>	<b>202,353,681</b>	<b>330,263</b>	<b>0.16%</b>
<b>Sources Over/(Under) Uses</b>	<b>\$ (0)</b>	<b>(3,135)</b>	<b>1,664</b>	<b>(1,662)</b>	<b>-</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

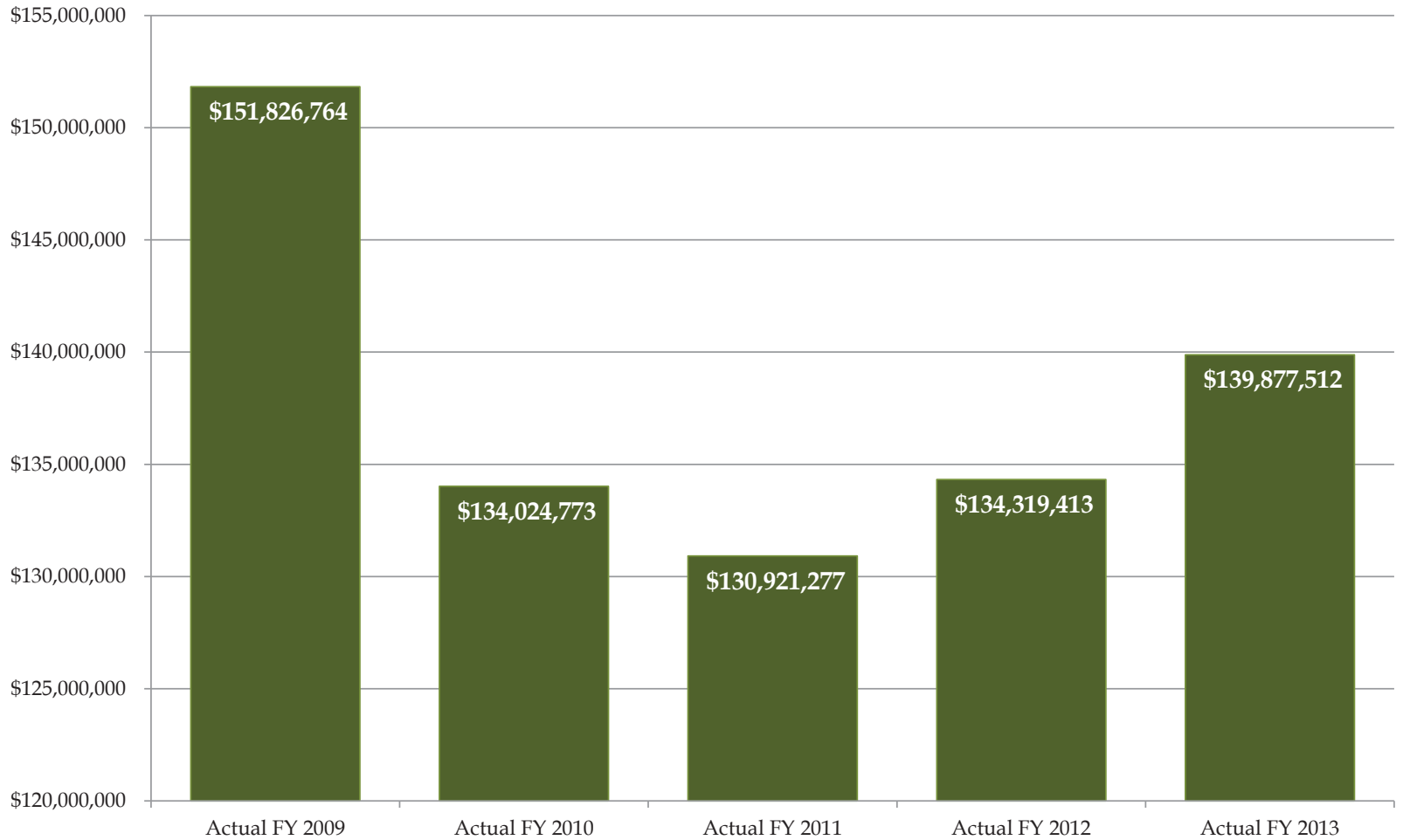
**State Public School Fund**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	151,826,764	134,024,773	130,921,277	134,319,413	139,877,512
Employer Provided Benefits	38,155,567	36,360,534	38,617,507	42,723,525	47,147,399
Purchased Services	873,660	884,282	2,403,424	912,870	1,382,706
Supplies and Materials	6,227,947	6,273,730	12,836,485	12,278,608	6,938,726
Capital Outlay	42,334	274,663	881,886	367,616	429,382
<b>Total State Public School Fund</b>	<b>197,126,273</b>	<b>177,817,983</b>	<b>185,660,580</b>	<b>190,602,032</b>	<b>195,775,724</b>

# Salaries

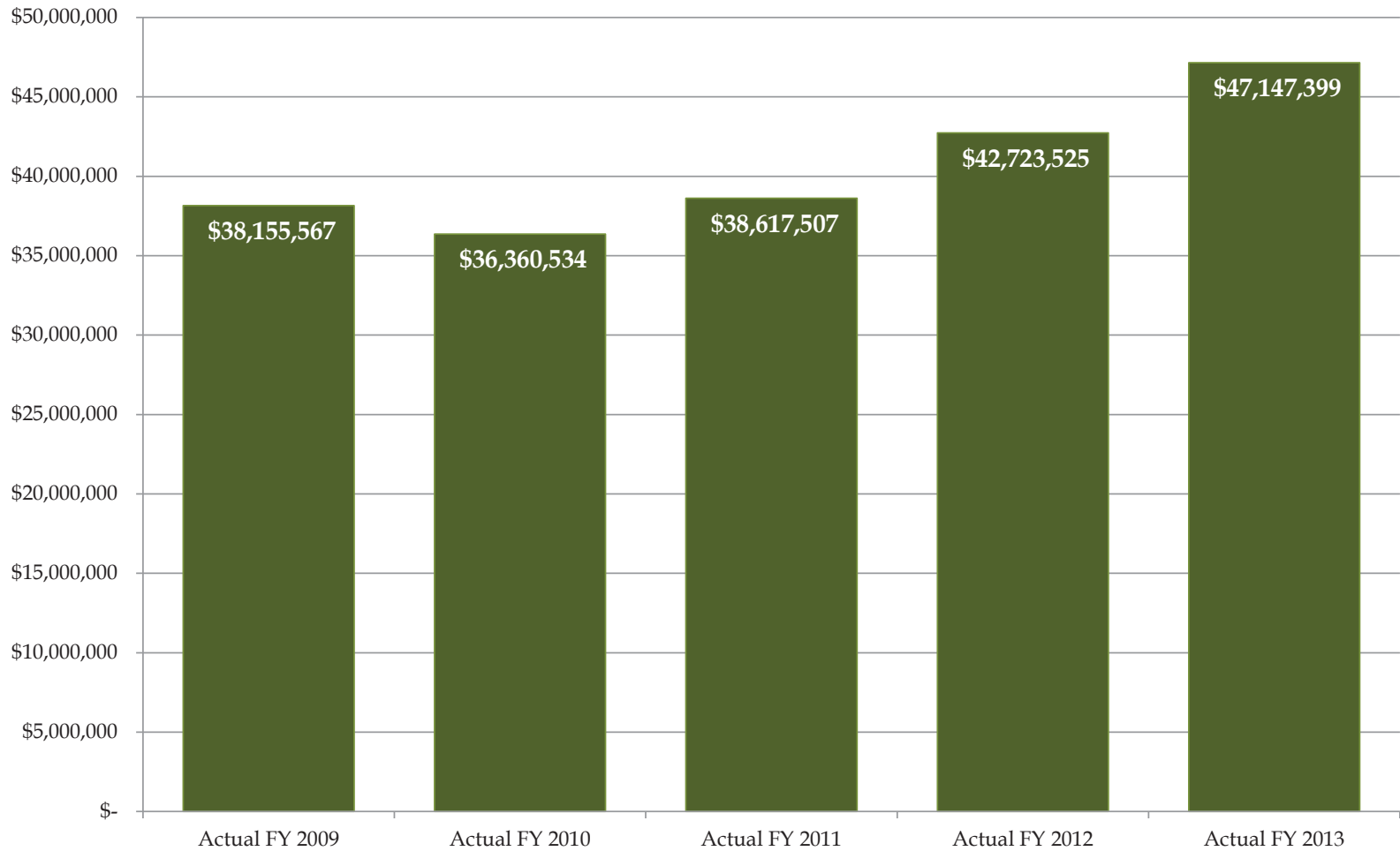
## State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

# Employer Provided Benefits

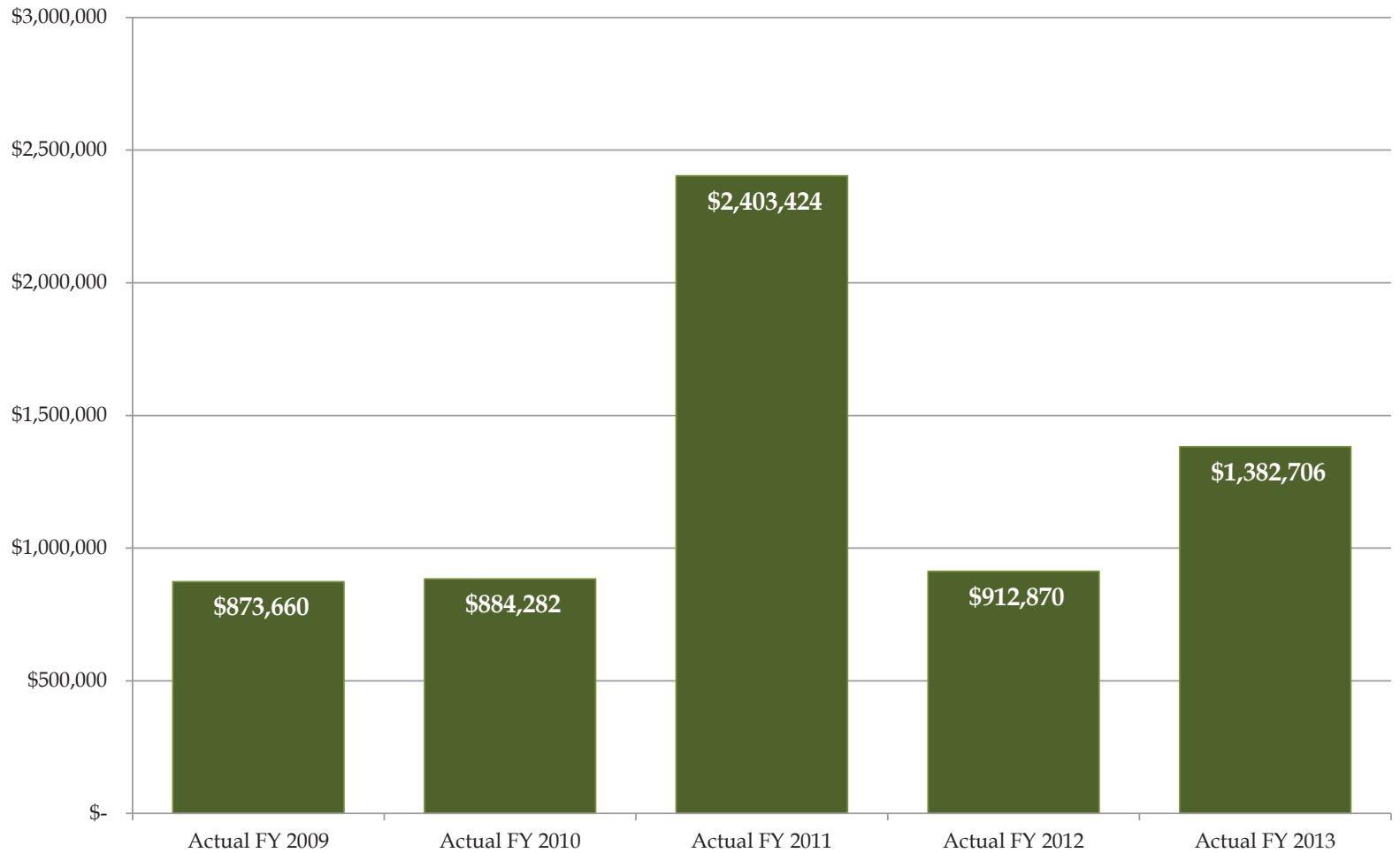
State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

# Purchased Services

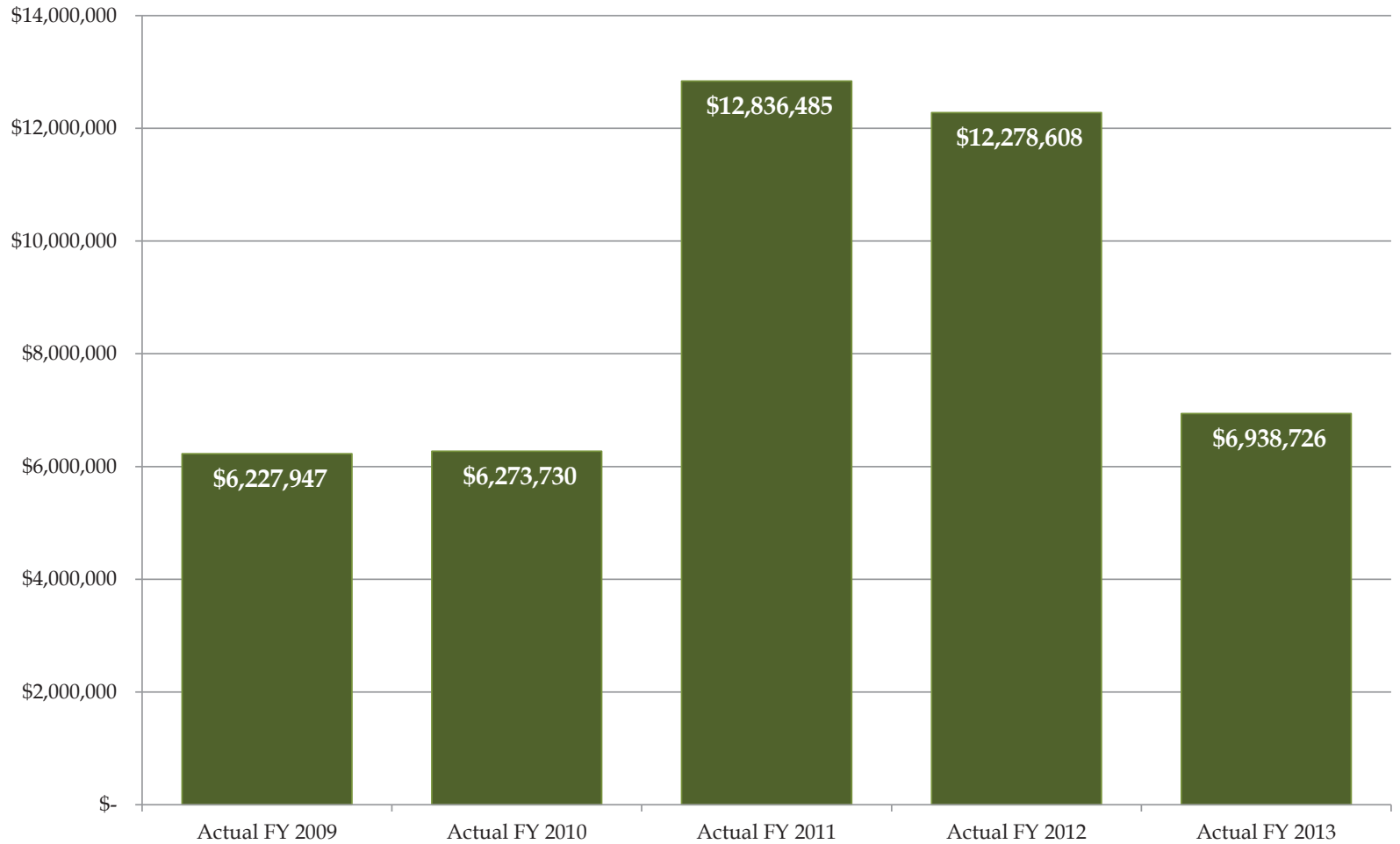
State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

# Supplies and Materials

State Public School Fund

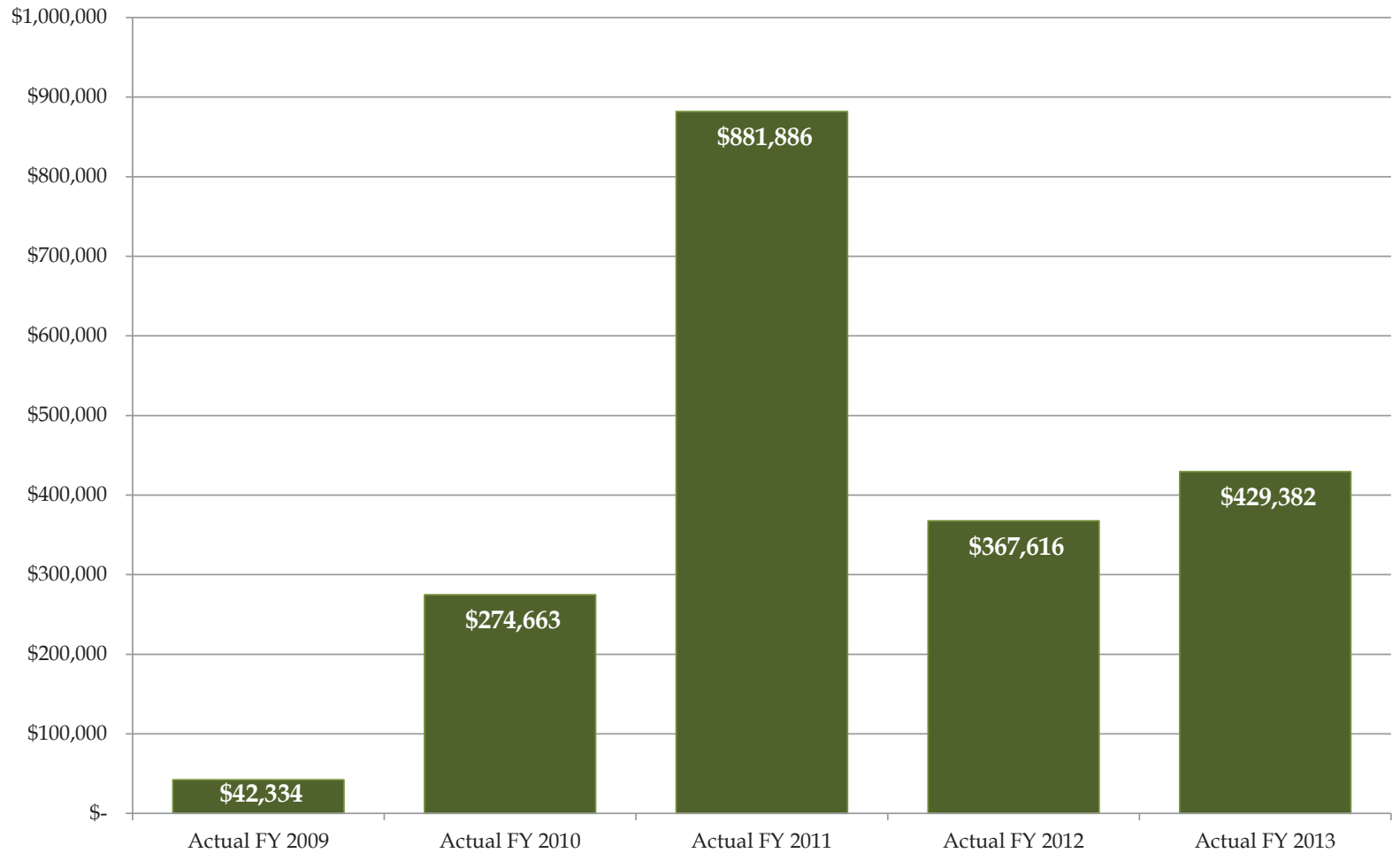


Source: Raw Data Provided by UCPS Finance Department



# Capital Outlay

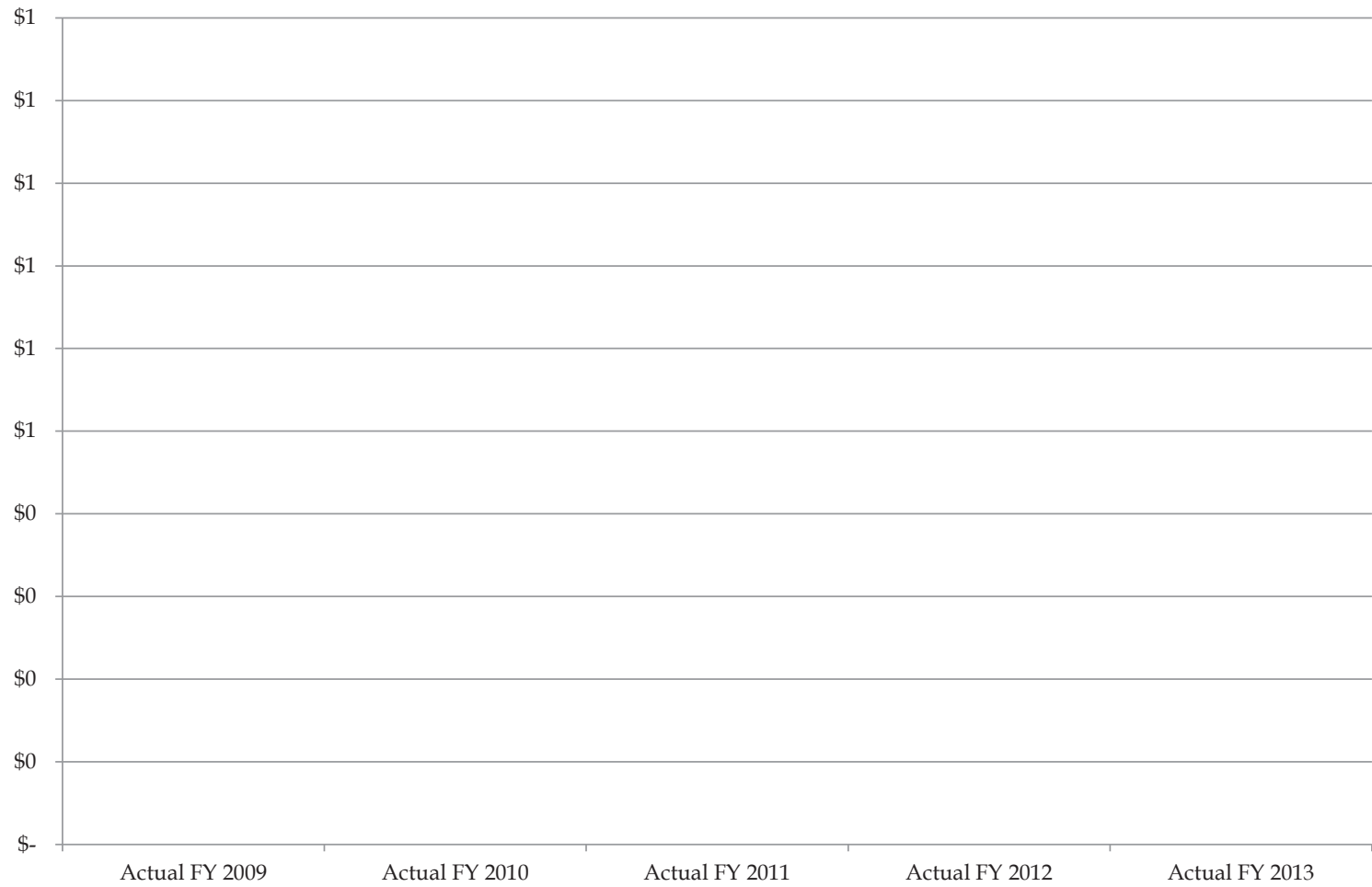
State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

# Transfers

## State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

State Public School 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	137,651	137,388	137,388	103,041	138,996
112	112 Associate and Deputy Superintendent	102,637	0	0	231,903	312,804
113	113 Director and/or Supervisor	556,078	342,337	345,719	404,299	362,937
114	114 Principal/Headmaster	3,344,508	1,658,994	1,669,634	2,685,089	3,302,233
115	115 Finance Officer	121,687	122,298	122,298	91,724	0
116	116 Assistant Principal (Non-teaching)	2,349,713	2,396,073	2,352,439	2,467,734	1,992,956
117	117 Other Assistant Principal Assignment	194,473	44,455	88,701	15,124	60,264
118	118 Assistant Superintendent	410,395	412,416	412,204	73,199	100,798
119	Salary - Assistant Principal Intern	0	0	0	0	0
120	120 11th and 12th Installment Accrual	10,009	15,993	-38,133	52,111	37,094
121	121 Teacher	93,462,495	89,502,875	76,515,690	87,745,732	89,916,235
122	122 Interim Teacher - (Paid at Non-certified Rate)	0	0	22,858	0	860
123	123 JROTC Teacher	496,234	530,631	513,658	0	33,351
124	124 Foreign Exchange (VIF)	937,162	433,059	401,231	929,680	1,401,964
125	125 New Teacher Orientation	40,146	7,713	13,743	16,646	54,901
126	126 Extended Contracts	0	0	0	0	0
128	Salary - Retired Teacher	1,819,656	159,550	0	0	0
131	131 Instructional Support I - Regular Teacher Pay Scale	8,561,474	7,048,603	6,183,843	5,288,244	8,458,022
132	132 Instructional Support II - Advanced Pay Scale	1,684,892	521,167	1,690,566	1,759,461	1,821,078
133	133 Psychologist	444,780	237,932	740,478	1,156,998	1,274,478
135	135 Instructional Facilitators	2,324,743	902,109	972,567	1,150,521	1,061,043
142	142 Teacher Assistant - NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	12,236,280	11,730,970	9,626,525	9,526,097	8,737,783
143	143 Tutor (Within the instructional day)	0	106,400	114,943	42,580	59,264
144	144 Interpreter, Braillist, Translator, Education Interpreter	1,687	23,430	31,850	64,049	94,088
145	145 Therapist	125,458	0	766,612	785,348	929,445
146	146 School-Based Specialist	114,009	149,879	222,053	179,529	121,207
147	147 Monitor	41,472	78,261	136,015	148,188	717,300
148	148 Non-Certified Instructor	644,216	673,997	589,739	576,335	594,917
149	149 School Resource Officer requiring DPI certification such as non-certified driver education instructors, band instructors, and behavioral support personnel.	0	0	0	27,950	2,150
151	151 Office Support	2,113,024	254,484	4,008,678	1,255,866	124,304
152	152 Technician	0	0	0	0	10,510
153	153 Administrative Specialist (Central Support)	0	0	125,292	148,342	0
162	162 Substitute Teacher - Regular Teacher Absence	321,577	341,951	1,152,157	960,442	495,197
163	163 Substitute Teacher - Staff Development Absence	171,832	51,152	22,635	34,934	23,365
165	165 Substitute - Non-Teaching	7,527	69	0	27,062	51,829
166	166 Teacher Assistant Salary When Substituting (Staff Development Absence)	1,203	0	0	0	0
167	167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	92,874	61,941	74,714	74,752	77,642
171	171 Driver	6,356,942	6,259,457	6,207,968	6,038,511	6,031,390

State Public School 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>						
172	172 Driver Overtime	64,609	79,133	96,577	77,331	98,831
173	173 Custodian	6,382,007	6,199,754	6,309,746	4,838,860	6,444,543
175	175 Skilled Trades	1,056,746	1,116,285	1,406,660	1,451,955	1,513,816
176	176 Manager	0	0	0	0	61,065
177	177 Work Study Student	0	0	0	0	0
180	180 Bonus Pay (Not Subject to Retirement)	0	0	0	0	0
181	181 Supplement/Supplementary Pay	0	63,576	5,691,944	932,500	1,014,423
183	183 Bonus Pay (Subject to Retirement)	2,730,582	0	0	0	0
184	184 Longevity Pay	1,427,097	1,461,578	1,447,004	1,449,651	1,484,473
185	185 Bonus Leave Payoff	43,378	44,453	23,619	86,300	11,259
186	186 Short Term Disability Payments - Beyond Six Months	102,602	-234,481	-53,900	6,072	32,419
187	187 Salary Differential	0	0	4,313	0	0
188	188 Annual Leave Payoff	424,291	619,885	602,521	1,010,926	539,439
189	189 Short Term Disability Payments - First Six Months	116,117	139,481	118,699	139,583	172,498
191	191 Curriculum Development Pay	0	0	0	28,500	1,000
192	192 Additional Responsibility Stipend	0	0	0	0	0
193	193 Mentor Pay Stipend	191,875	139,425	0	0	0
196	196 Staff Development Participant Pay	0	100	5,500	3,325	14,879
197	197 Staff Development Instructor	0	0	0	0	7,500
198	198 Tutorial Pay	0	135,758	15,834	193,402	32,400
199	199 Overtime Pay	60,624	54,240	28,698	39,515	48,563
<b>Total Salaries</b>		<b>151,826,764</b>	<b>134,024,773</b>	<b>130,921,277</b>	<b>134,319,413</b>	<b>139,877,512</b>
<b>Employer Provided Benefits</b>						
210	210 Employer's Social Security Cost - Installment Accrual	448	1,127	-3,060	3,680	2,216
211	211 Employer's Social Security Cost - Regular	11,019,250	9,781,127	9,425,290	9,661,740	10,068,797
220	220 Employer's Retirement Cost - Installment Accrual	813	1,428	113,869	6,837	4,552
221	221 Employer's Retirement Cost - Regular	11,988,589	11,496,484	13,507,716	16,988,310	19,240,335
231	231 Employer's Hospitalization Insurance Cost	15,146,467	15,080,369	15,573,692	16,062,958	17,831,498
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>38,155,567</b>	<b>36,360,534</b>	<b>38,617,507</b>	<b>42,723,525</b>	<b>47,147,399</b>
<b>Purchased Services</b>						
311	311 Contracted Services	511,148	488,405	2,210,993	725,089	1,168,462
312	312 Workshop Expenses	169,923	55,869	75,928	131,886	22,475
314	314 Printing and Binding Fees	7,565	16,163	0	0	1,631
315	315 Reproduction Costs	153,336	2,669	1,509	0	0
319	319 Other Professional and Technical Services	0	0	192	375	2,025
326	326 Contracted Repairs and Maintenance - Equipment	3,143	2,726	27,592	311	117,670
327	327 Rentals/Leases	0	0	2,070	3,300	3,850
331	331 Pupil Transportation - Contracted	14,858	272,693	42,427	12,598	12,328
332	332 Travel Reimbursement	140	24,687	19,460	2,432	24,234
333	333 Field Trips	1,093	8,949	10,906	24,849	8,665

**State Public School Fund**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<b>Purchased Services</b>						
341	341 Telephone	0	0	0	0	0
361	361 Membership Dues and Fees	148	0	0	0	0
372	372 Vehicle Liability Insurance	12,306	12,122	12,348	12,030	21,366
<b>Total Purchased Services</b>		<b>873,660</b>	<b>884,282</b>	<b>2,403,424</b>	<b>912,870</b>	<b>1,382,706</b>
<b>Supplies and Materials</b>						
411	411 Supplies and Materials	1,896,085	2,301,213	4,213,613	1,195,793	303,187
412	412 State Textbooks	1,966,150	319,851	110,531	314,666	123,985
413	413 Other Textbooks	223,626	304,953	582,641	420,940	216,339
414	414 Library Books (Regular and Replacement)	218,556	276,427	347,067	0	0
415	415 Community College/University Textbooks	0	33,035	64,438	0	0
418	418 Computer Software and Supplies	512,634	715,288	482,884	1,276,701	284,797
422	422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	29,269	523,785	699,214	4,852	142,800
423	423 Gas/Diesel Fuel	178,400	408,960	541,035	2,075,283	2,594,202
424	424 Oil	5,505	0	44,066	0	46,871
425	425 Tires and Tubes	9,478	9,923	245,214	0	202,960
459	459 Other Food Purchases	0	0	0	0	0
461	461 Furniture and Equipment - Inventoried	429,957	649,969	1,412,153	344,572	64,309
462	462 Computer Equipment - Inventoried	758,287	733,457	4,118,176	6,649,813	2,960,277
472	472 Sales and Use Tax Refund (Contra-expenditure)	0	-3,130	-24,547	-4,013	-1,002
<b>Total Supplies and Materials</b>		<b>6,227,947</b>	<b>6,273,730</b>	<b>12,836,485</b>	<b>12,278,608</b>	<b>6,938,726</b>
<b>Capital Outlay</b>						
529	529 Miscellaneous Contracts and Other Charges	0	0	0	0	0
541	541 Purchase of Furniture and Equipment - Capitalized	0	56,703	758,813	303,178	79,355
542	542 Purchase of Computer Hardware - Capitalized	0	170,170	6,537	70,355	347,594
551	551 Purchase of Vehicles	16,488	40,427	94,296	-6,600	0
552	552 License and Title Fees	25,846	7,363	22,240	684	2,433
<b>Total Capital Outlay</b>		<b>42,334</b>	<b>274,663</b>	<b>881,886</b>	<b>367,616</b>	<b>429,382</b>
<b>Total State Public School Fund</b>		<b>197,126,273</b>	<b>177,817,983</b>	<b>185,660,580</b>	<b>190,602,032</b>	<b>195,775,724</b>

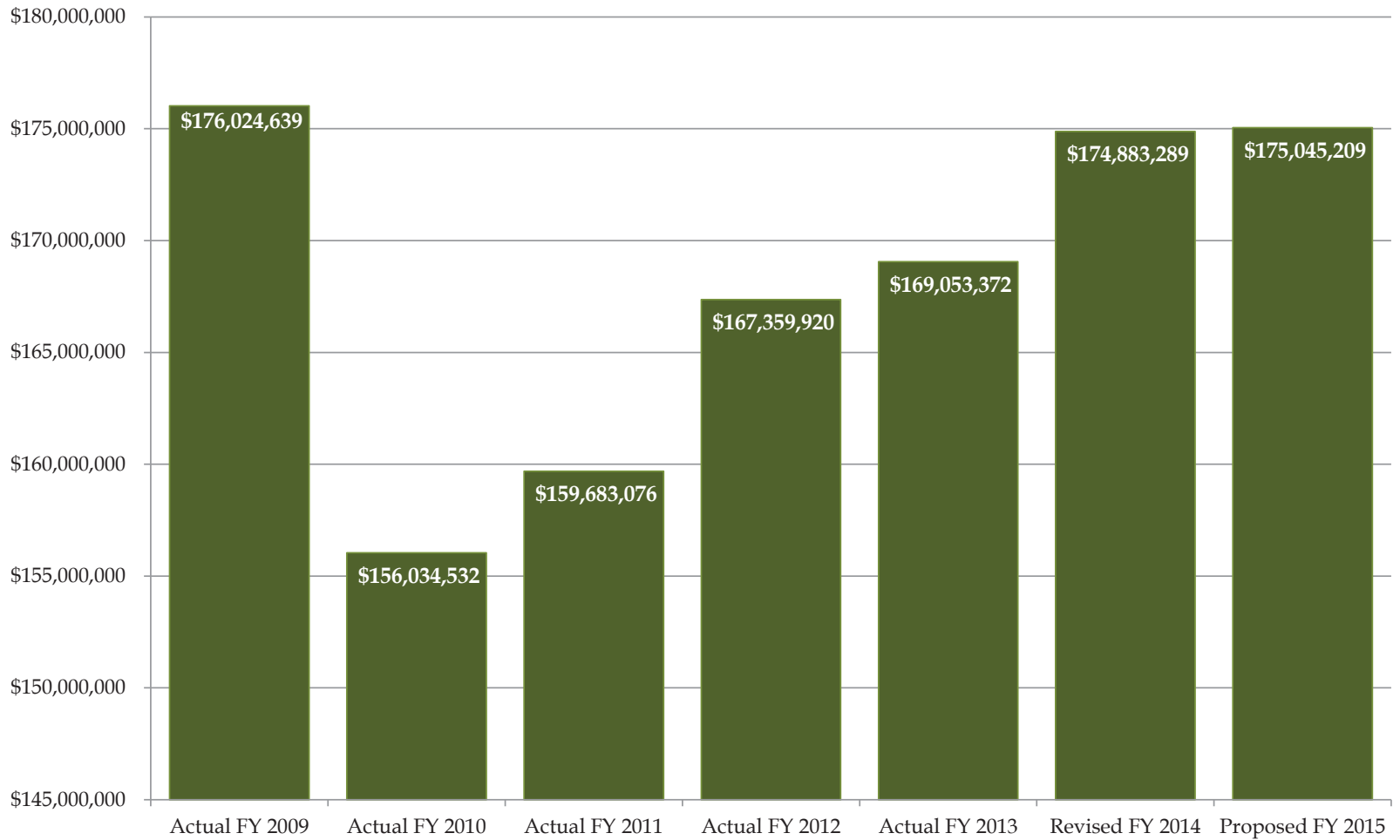
**State Public School Fund**

**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	136,059,403	118,776,847	113,376,193	119,303,275	123,742,967
Employer Provided Benefits	33,314,844	31,599,091	32,340,082	36,929,738	40,480,359
Purchased Services	836,137	518,120	2,216,139	865,988	1,209,149
Supplies and Materials	5,797,071	5,034,823	10,887,975	9,964,342	3,541,541
Capital Outlay	17,184	105,650	862,688	296,578	79,355
Total Instructional Programs	176,024,639	156,034,531	159,683,076	167,359,921	169,053,372
<b>Supporting Services</b>	<b>6000</b>				
Salaries	15,679,838	15,175,090	17,466,515	14,951,761	16,052,065
Employer Provided Benefits	4,819,863	4,744,298	6,257,716	5,773,437	6,642,389
Purchased Services	37,523	366,163	187,284	46,882	173,556
Supplies and Materials	430,875	1,242,037	1,973,058	2,318,278	3,398,187
Capital Outlay	25,150	169,013	19,198	71,039	350,027
Total Supporting Services	20,993,251	21,696,601	25,903,771	23,161,397	26,616,224
<b>Community Services</b>	<b>7000</b>				
Salaries	87,523	72,836	78,570	64,376	82,479
Employer Provided Benefits	20,860	17,145	19,710	20,350	24,651
Total Community Services	108,383	89,981	98,280	84,727	107,130
<b>Non-Programmed Charges</b>	<b>8000</b>				
Supplies and Materials	0	-3,130	-24,547	-4,013	-1,002
Total Non-Programmed Charges	0	-3,130	-24,547	-4,013	-1,002
<b>Total State Public School Fund</b>	<b>197,126,273</b>	<b>177,817,983</b>	<b>185,660,580</b>	<b>190,602,032</b>	<b>195,775,724</b>

# Instructional Programs

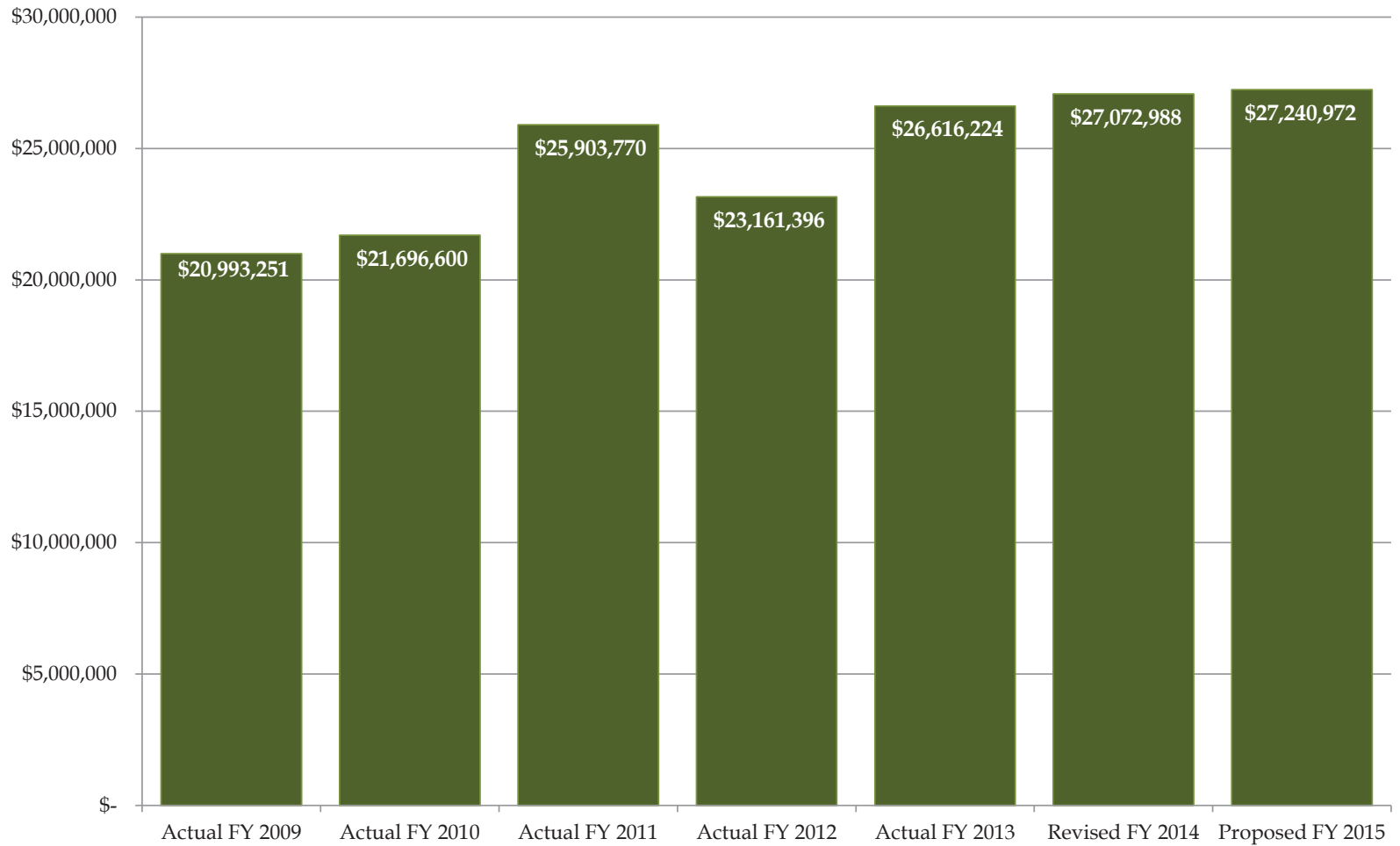
State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

# Support Services

State Public School Fund

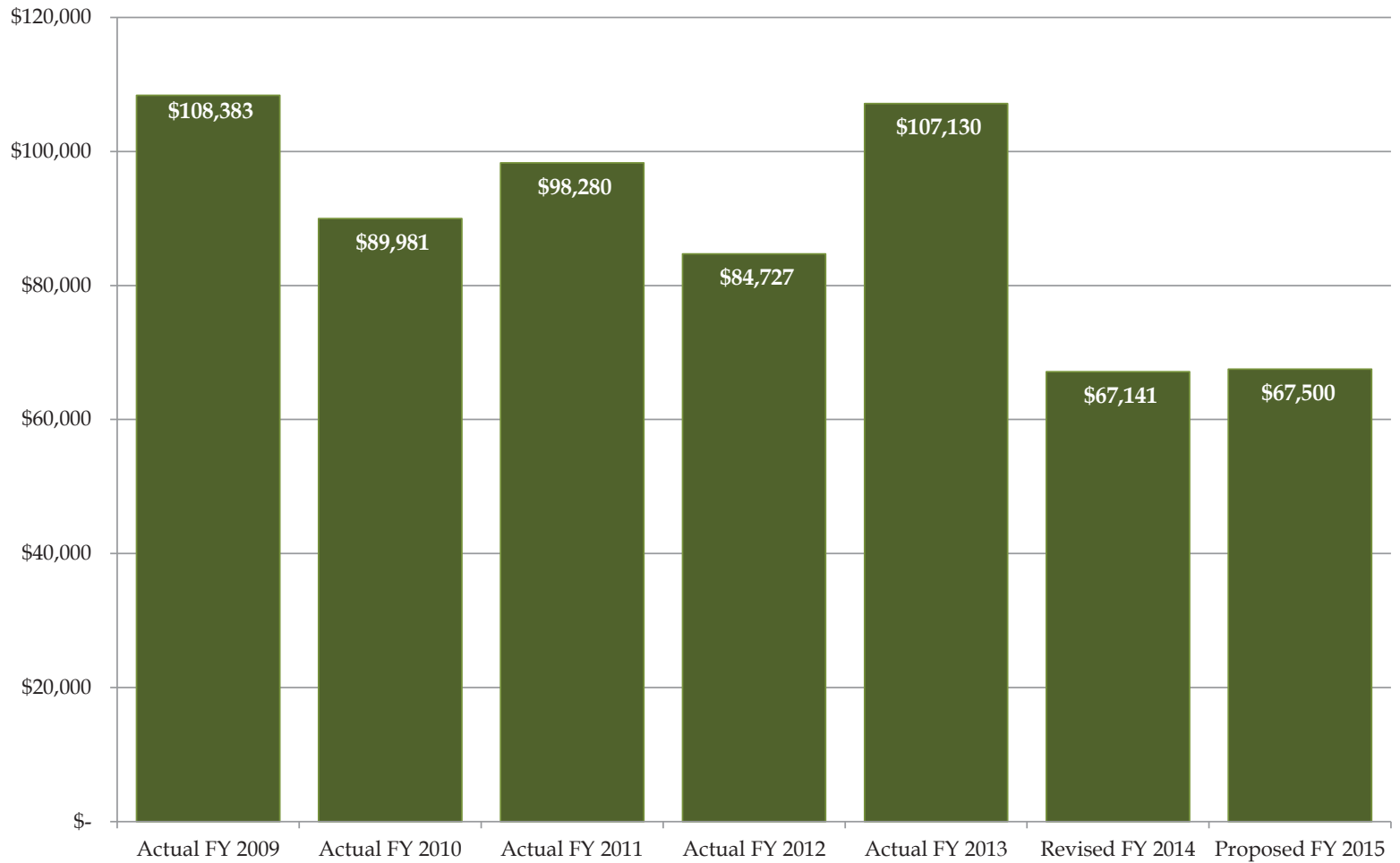


Source: Raw Data Provided by UCPS Finance Department



# Community Services

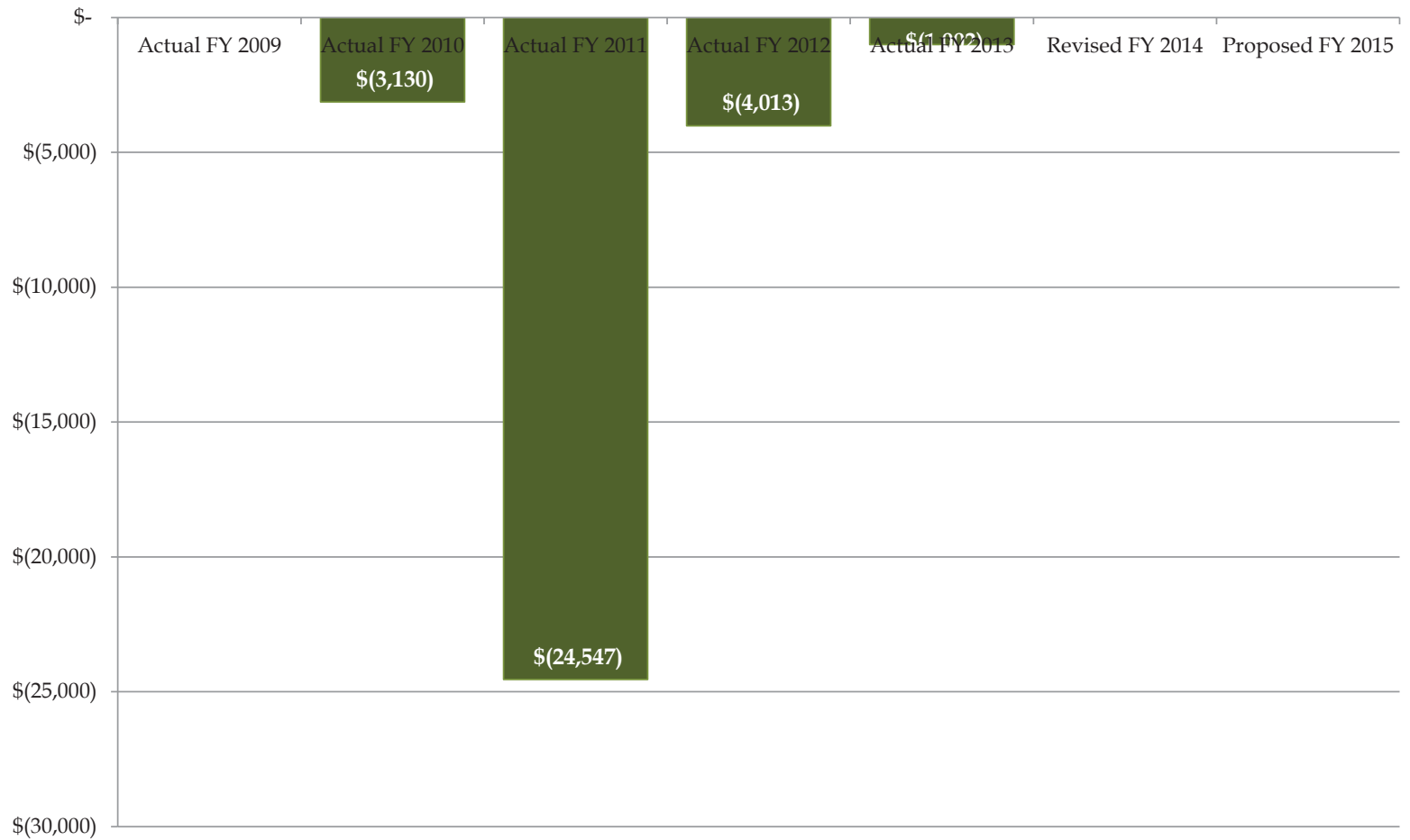
State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

# Nonprogrammed Charges

## State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

State Public School 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	0	0	0	43,932	10,932
114	114 Principal/Headmaster	3,344,508	1,658,994	1,669,634	2,685,089	3,302,233
116	116 Assistant Principal (Non-teaching)	2,349,713	2,396,073	2,352,439	2,467,734	1,992,956
117	117 Other Assistant Principal Assignment	194,473	44,455	88,701	15,124	60,264
120	120 11th and 12th Installment Accrual	10,009	15,993	-38,133	52,111	37,094
121	121 Teacher	93,462,495	89,502,875	76,515,690	87,745,732	89,916,235
122	122 Interim Teacher - (Paid at Non-certified Rate)	0	0	22,858	0	860
123	123 JROTC Teacher	496,234	530,631	513,658	0	33,351
124	124 Foreign Exchange (VIF)	937,162	433,059	401,231	929,680	1,401,964
125	125 New Teacher Orientation	40,146	7,713	13,743	16,646	54,901
126	126 Extended Contracts	0	0	0	0	0
128	Salary - Retired Teacher	1,819,656	159,550	0	0	0
131	131 Instructional Support I - Regular Teacher Pay Scale	8,410,778	6,918,701	6,183,843	5,288,244	8,458,022
132	132 Instructional Support II - Advanced Pay Scale	1,684,892	521,167	1,690,566	1,759,461	1,821,078
133	133 Psychologist	444,780	237,932	740,478	1,156,998	1,274,478
135	135 Instructional Facilitators	2,324,743	902,109	972,567	1,150,521	1,061,043
142	142 Teacher Assistant - NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	12,236,280	11,730,970	9,626,525	9,526,097	8,737,783
143	143 Tutor (Within the instructional day)	0	106,400	114,943	42,580	59,264
144	144 Interpreter, Brailist, Translator, Education Interpreter	0	23,430	31,850	64,049	94,088
145	145 Therapist	125,458	0	766,612	785,348	929,445
146	146 School-Based Specialist	114,009	149,879	222,053	179,529	121,207
147	147 Monitor	0	0	0	12,147	0
148	148 Non-Certified Instructor	644,216	673,997	589,739	576,335	594,917
149	149 School Resource Officer requiring DPI certification such as non-certified driver education instructors, band instructors, and behavioral support personnel.	0	0	0	27,950	2,150
151	151 Office Support	2,061,207	202,331	2,059,878	173,999	85,064
162	162 Substitute Teacher - Regular Teacher Absence	321,577	341,951	1,152,157	960,442	495,197
163	163 Substitute Teacher - Staff Development Absence	171,832	51,152	22,635	34,934	23,365
165	165 Substitute - Non-Teaching	7,527	69	0	27,062	51,829
166	166 Teacher Assistant Salary When Substituting (Staff Development Absence)	1,203	0	0	0	0
167	167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	92,874	61,941	74,714	74,752	77,642
177	177 Work Study Student	0	0	0	0	0
181	181 Supplement/Supplementary Pay	0	63,576	5,691,094	932,500	1,014,423
183	183 Bonus Pay (Subject to Retirement)	2,730,582	0	0	0	0
184	184 Longevity Pay	1,303,913	1,337,777	1,315,894	1,310,689	1,355,459
185	185 Bonus Leave Payoff	27,393	27,328	14,662	46,685	8,286
186	186 Short Term Disability Payments - Beyond Six Months	56,107	-250,887	-100,617	-42,837	3,554

State Public School 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>						
187	187 Salary Differential	0	0	4,313	0	0
188	188 Annual Leave Payoff	357,415	557,648	559,606	935,914	488,756
189	189 Short Term Disability Payments - First Six Months	95,515	94,749	81,529	98,601	119,349
191	191 Curriculum Development Pay	0	0	0	28,500	1,000
192	192 Additional Responsibility Stipend	0	0	0	0	0
193	193 Mentor Pay Stipend	191,875	139,425	0	0	0
196	196 Staff Development Participant Pay	0	100	5,500	3,325	14,879
197	197 Staff Development Instructor	0	0	0	0	7,500
198	198 Tutorial Pay	0	135,758	15,834	193,402	32,400
199	199 Overtime Pay	831	0	0	0	0
<b>Total Salaries</b>		<b>136,059,403</b>	<b>118,776,847</b>	<b>113,376,193</b>	<b>119,303,275</b>	<b>123,742,967</b>
<i>Employer Provided Benefits</i>						
210	210 Employer's Social Security Cost - Installment Accrual	448	1,127	-3,060	3,680	2,216
211	211 Employer's Social Security Cost - Regular	9,864,980	8,652,644	8,160,665	8,589,868	8,909,012
220	220 Employer's Retirement Cost - Installment Accrual	813	1,428	113,869	6,837	4,552
221	221 Employer's Retirement Cost - Regular	10,769,842	10,213,196	11,761,328	15,128,693	17,083,512
231	231 Employer's Hospitalization Insurance Cost	12,678,761	12,730,696	12,307,279	13,200,660	14,481,067
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>33,314,844</b>	<b>31,599,091</b>	<b>32,340,082</b>	<b>36,929,738</b>	<b>40,480,359</b>
<i>Purchased Services</i>						
311	311 Contracted Services	498,678	414,475	2,096,458	692,835	1,124,830
312	312 Workshop Expenses	160,713	54,570	72,609	129,855	21,883
314	314 Printing and Binding Fees	7,565	16,163	0	0	1,631
315	315 Reproduction Costs	153,336	2,669	1,509	0	0
319	319 Other Professional and Technical Services	0	0	192	375	2,025
326	326 Contracted Repairs and Maintenance - Equipment	2,305	0	589	311	665
327	327 Rentals/Leases	0	0	2,070	3,300	3,850
332	332 Travel Reimbursement	140	9,173	19,460	2,432	24,234
333	333 Field Trips	1,093	8,949	10,906	24,849	8,665
341	341 Telephone	0	0	0	0	0
372	372 Vehicle Liability Insurance	12,306	12,122	12,348	12,030	21,366
<b>Total Purchased Services</b>		<b>836,137</b>	<b>518,120</b>	<b>2,216,139</b>	<b>865,988</b>	<b>1,209,149</b>
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	1,856,849	2,203,825	4,063,668	1,084,406	149,071
412	412 State Textbooks	1,966,150	319,851	110,531	314,666	123,985
413	413 Other Textbooks	223,626	304,953	582,641	420,940	216,339
414	414 Library Books (Regular and Replacement)	218,556	276,427	347,067	0	0
415	415 Community College/University Textbooks	0	33,035	64,438	0	0
418	418 Computer Software and Supplies	512,634	626,334	153,200	1,121,397	23,060
422	422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	9,038	3,469	23,033	4,852	319

**State Public School 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>Supplies and Materials</i>						
423	423 Gas/Diesel Fuel	10,720	2,623	16,920	23,696	28,287
459	459 Other Food Purchases	0	0	0	0	0
461	461 Furniture and Equipment - Inventoried	428,455	595,850	1,412,153	344,572	40,204
462	462 Computer Equipment - Inventoried	571,045	668,458	4,114,325	6,649,813	2,960,277
<b>Total Supplies and Materials</b>		<b>5,797,071</b>	<b>5,034,823</b>	<b>10,887,975</b>	<b>9,964,342</b>	<b>3,541,541</b>
<i>Capital Outlay</i>						
529	529 Miscellaneous Contracts and Other Charges	0	0	0	0	0
541	541 Purchase of Furniture and Equipment - Capitalized	0	56,703	758,813	303,178	79,355
542	542 Purchase of Computer Hardware - Capitalized	0	7,083	6,537	0	0
551	551 Purchase of Vehicles	16,488	40,427	94,296	-6,600	0
552	552 License and Title Fees	696	1,437	3,042	0	0
<b>Total Capital Outlay</b>		<b>17,184</b>	<b>105,650</b>	<b>862,688</b>	<b>296,578</b>	<b>79,355</b>
<b>Total Instructional Programs</b>		<b>176,024,639</b>	<b>156,034,531</b>	<b>159,683,076</b>	<b>167,359,921</b>	<b>169,053,372</b>

**State Public School 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	137,651	137,388	137,388	103,041	138,996
112	112 Associate and Deputy Superintendent	102,637	0	0	231,903	312,804
113	113 Director and/or Supervisor	486,364	272,272	275,654	307,818	281,099
115	115 Finance Officer	121,687	122,298	122,298	91,724	0
116	116 Assistant Principal (Non-teaching)	0	0	0	0	0
118	118 Assistant Superintendent	410,395	412,416	412,204	73,199	100,798
119	Salary - Assistant Principal Intern	0	0	0	0	0
131	131 Instructional Support I - Regular Teacher Pay Scale	150,697	129,902	0	0	0
144	144 Interpreter, Brailist, Translator, Education Interpreter	1,687	0	0	0	0
147	147 Monitor	41,472	78,261	136,015	136,041	717,300
151	151 Office Support	51,817	52,153	1,948,800	1,081,867	39,239
152	152 Technician	0	0	0	0	10,510
153	153 Administrative Specialist (Central Support)	0	0	125,292	148,342	0
165	165 Substitute - Non-Teaching	0	0	0	0	0
171	171 Driver	6,356,942	6,259,457	6,207,968	6,038,511	6,031,390
172	172 Driver Overtime	64,609	79,133	96,577	77,331	98,831
173	173 Custodian	6,382,007	6,199,754	6,309,746	4,838,860	6,444,543
175	175 Skilled Trades	1,056,746	1,116,285	1,406,660	1,451,955	1,513,816
176	176 Manager	0	0	0	0	61,065
180	180 Bonus Pay (Not Subject to Retirement)	0	0	0	0	0
181	181 Supplement/Supplementary Pay	0	0	850	0	0
184	184 Longevity Pay	121,675	121,524	128,832	138,962	126,710
185	185 Bonus Leave Payoff	15,985	17,125	8,957	39,615	2,973
186	186 Short Term Disability Payments - Beyond Six Months	30,195	15,912	40,489	37,082	19,595
188	188 Annual Leave Payoff	66,876	62,237	42,915	75,013	50,683
189	189 Short Term Disability Payments - First Six Months	20,603	44,732	37,170	40,982	53,149
199	199 Overtime Pay	59,793	54,240	28,698	39,515	48,563
<b>Total Salaries</b>		<b>15,679,838</b>	<b>15,175,090</b>	<b>17,466,515</b>	<b>14,951,761</b>	<b>16,052,065</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	1,148,907	1,122,948	1,259,090	1,067,867	1,154,206
221	221 Employer's Retirement Cost - Regular	1,212,949	1,276,958	1,738,785	1,852,723	2,146,405
231	231 Employer's Hospitalization Insurance Cost	2,458,007	2,344,392	3,259,841	2,852,848	3,341,778
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>4,819,863</b>	<b>4,744,298</b>	<b>6,257,716</b>	<b>5,773,437</b>	<b>6,642,389</b>
<i>Purchased Services</i>						
311	311 Contracted Services	12,469	73,930	114,535	32,254	43,631
312	312 Workshop Expenses	9,210	1,299	3,319	2,031	592
326	326 Contracted Repairs and Maintenance - Equipment	838	2,726	27,003	0	117,006
331	331 Pupil Transportation - Contracted	14,858	272,693	42,427	12,598	12,328
332	332 Travel Reimbursement	0	15,515	0	0	0

**State Public School 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>Purchased Services</i>						
361	361 Membership Dues and Fees	148	0	0	0	0
<b>Total Purchased Services</b>		<b>37,523</b>	<b>366,163</b>	<b>187,284</b>	<b>46,882</b>	<b>173,556</b>
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	39,237	97,388	149,945	111,387	154,117
418	418 Computer Software and Supplies	0	88,955	329,684	155,303	261,738
422	422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	20,231	520,317	676,181	0	142,481
423	423 Gas/Diesel Fuel	167,679	406,337	524,115	2,051,587	2,565,915
424	424 Oil	5,505	0	44,066	0	46,871
425	425 Tires and Tubes	9,478	9,923	245,214	0	202,960
461	461 Furniture and Equipment - Inventoried	1,503	54,119	0	0	24,105
462	462 Computer Equipment - Inventoried	187,242	64,999	3,851	0	0
<b>Total Supplies and Materials</b>		<b>430,875</b>	<b>1,242,037</b>	<b>1,973,058</b>	<b>2,318,278</b>	<b>3,398,187</b>
<i>Capital Outlay</i>						
529	529 Miscellaneous Contracts and Other Charges	0	0	0	0	0
542	542 Purchase of Computer Hardware - Capitalized	0	163,087	0	70,355	347,594
552	552 License and Title Fees	25,150	5,926	19,198	684	2,433
<b>Total Capital Outlay</b>		<b>25,150</b>	<b>169,013</b>	<b>19,198</b>	<b>71,039</b>	<b>350,027</b>
<b>Total Supporting Services</b>		<b>20,993,251</b>	<b>21,696,601</b>	<b>25,903,771</b>	<b>23,161,397</b>	<b>26,616,224</b>

**State Public School 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	69,714	70,065	70,065	52,549	70,905
184	184 Longevity Pay	1,509	2,277	2,277	0	2,304
186	186 Short Term Disability Payments - Beyond Six Months	16,300	494	6,228	11,828	9,269
<b>Total Salaries</b>		<b>87,523</b>	<b>72,836</b>	<b>78,570</b>	<b>64,376</b>	<b>82,479</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	5,364	5,534	5,534	4,005	5,580
221	221 Employer's Retirement Cost - Regular	5,798	6,330	7,603	6,894	10,418
231	231 Employer's Hospitalization Insurance Cost	9,699	5,281	6,573	9,451	8,653
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>20,860</b>	<b>17,145</b>	<b>19,710</b>	<b>20,350</b>	<b>24,651</b>
<b>Total Community Services</b>		<b>108,383</b>	<b>89,981</b>	<b>98,280</b>	<b>84,727</b>	<b>107,130</b>



**State Public School 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>Supplies and Materials</i>						
472	472 Sales and Use Tax Refund (Contra-expenditure)	0	-3,130	-24,547	-4,013	-1,002
Total Supplies and Materials		0	-3,130	-24,547	-4,013	-1,002
Total Non-Programmed Charges		0	-3,130	-24,547	-4,013	-1,002

**State Public School Fund**

**Detail**

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Total	State Public School Fund	197,126,273	177,817,983	185,660,580	190,602,032	195,775,724

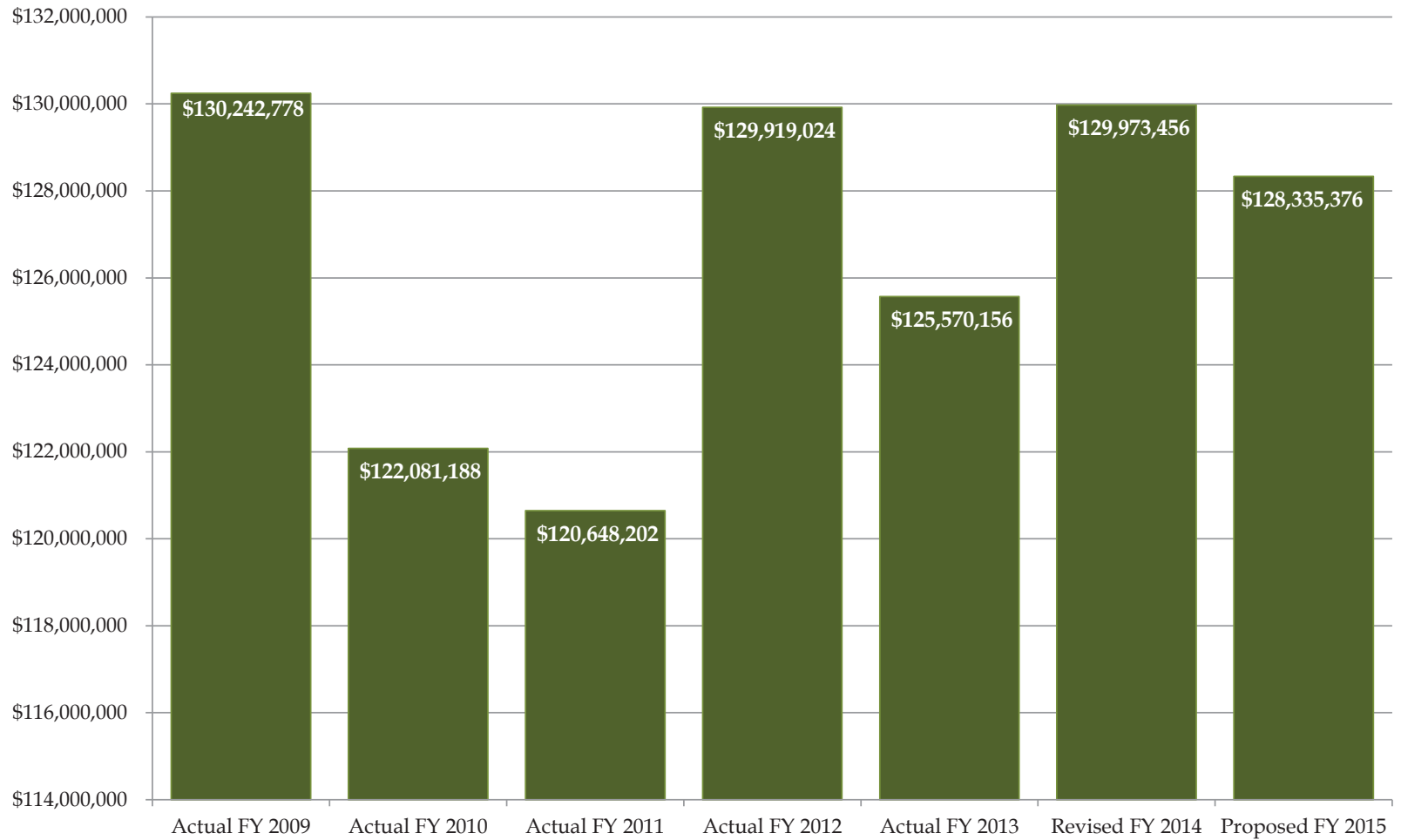
**5100 Regular Instructional Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	99,239,502	92,036,551	84,291,220	91,596,556	91,759,851
Employer Provided Benefits	24,490,530	24,629,244	24,203,994	28,569,246	30,348,705
Purchased Services	708,492	482,749	1,249,366	725,412	1,139,601
Supplies and Materials	5,787,071	4,826,992	10,040,934	8,731,233	2,242,646
Capital Outlay	17,184	105,650	862,688	296,578	79,355
<b>Total 5100 Regular Instructional Services</b>	<b>130,242,779</b>	<b>122,081,188</b>	<b>120,648,202</b>	<b>129,919,024</b>	<b>125,570,157</b>

# 5100 Regular Instructional Services

State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

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>						
120	120 11th and 12th Installment Accrual	10,009	15,993	-38,133	52,111	37,094
121	121 Teacher	80,143,595	79,417,878	67,172,617	78,315,274	79,684,153
122	122 Interim Teacher - (Paid at Non-certified Rate)	0	0	22,858	0	860
123	123 JROTC Teacher	496,234	530,631	513,658	0	33,351
124	124 Foreign Exchange (VIF)	927,385	400,419	401,231	929,680	1,401,964
125	125 New Teacher Orientation	37,698	7,288	13,743	16,646	43,376
126	126 Extended Contracts	0	0	0	0	0
128	128 Salary - Retired Teacher	1,819,656	158,330	0	0	0
131	131 Instructional Support I - Regular Teacher Pay Scale	0	0	30,614	92,485	52,764
135	135 Instructional Facilitators	2,276,342	901,003	927,719	1,013,874	1,061,043
142	142 Teacher Assistant - NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	9,185,605	8,374,372	7,524,674	7,119,621	6,302,584
143	143 Tutor (Within the instructional day)	0	0	0	0	0
146	146 School-Based Specialist	16,515	18,878	16,598	16,598	16,797
148	148 Non-Certified Instructor	644,216	673,997	589,739	576,335	594,917
162	162 Substitute Teacher - Regular Teacher Absence	101,813	114,695	1,003,193	796,955	356,228
163	163 Substitute Teacher - Staff Development Absence	12,069	24,045	21,010	27,934	22,130
167	167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	67,006	48,922	62,665	59,114	70,757
177	177 Work Study Student	0	0	0	0	0
181	181 Supplement/Supplementary Pay	0	476	4,724,918	777,725	786,443
183	183 Bonus Pay (Subject to Retirement)	2,043,991	0	0	0	0
184	184 Longevity Pay	889,848	954,911	944,301	922,967	940,048
185	185 Bonus Leave Payoff	13,018	14,077	12,378	43,233	-704
186	186 Short Term Disability Payments - Beyond Six Months	26,949	-268,777	-132,325	-60,186	-54,412
187	187 Salary Differential	0	0	4,313	0	0
188	188 Annual Leave Payoff	272,748	427,722	415,140	786,562	309,831
189	189 Short Term Disability Payments - First Six Months	62,930	82,264	60,310	79,029	99,501
191	191 Curriculum Development Pay	0	0	0	27,500	0
193	193 Mentor Pay Stipend	191,875	139,425	0	0	0
196	196 Staff Development Participant Pay	0	0	0	3,100	1,125
<b>Total Salaries</b>		<b>99,239,502</b>	<b>92,036,551</b>	<b>84,291,220</b>	<b>91,596,556</b>	<b>91,759,851</b>
<b>Employer Provided Benefits</b>						
210	210 Employer's Social Security Cost - Installment Accrual	448	1,127	-3,060	3,680	2,216
211	211 Employer's Social Security Cost - Regular	7,182,467	6,700,915	6,057,475	6,579,116	6,582,568
220	220 Employer's Retirement Cost - Installment Accrual	813	1,428	113,869	6,837	4,552
221	221 Employer's Retirement Cost - Regular	7,850,478	7,927,371	8,730,942	11,598,033	12,646,131
231	231 Employer's Hospitalization Insurance Cost	9,456,324	9,998,402	9,304,768	10,381,580	11,113,237
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0

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>Employer Provided Benefits</i>						
<b>Total</b>	<b>Employer Provided Benefits</b>	24,490,530	24,629,244	24,203,994	28,569,246	30,348,705
<i>Purchased Services</i>						
311	311 Contracted Services	498,678	412,658	1,156,980	573,303	1,086,264
312	312 Workshop Expenses	51,863	25,335	64,772	115,561	15,135
314	314 Printing and Binding Fees	7,565	16,163	0	0	1,631
315	315 Reproduction Costs	134,541	2,669	1,509	0	0
319	319 Other Professional and Technical Services	0	0	192	375	2,025
326	326 Contracted Repairs and Maintenance - Equipment	2,305	0	589	311	665
327	327 Rentals/Leases	0	0	2,070	3,300	3,850
332	332 Travel Reimbursement	140	6,775	0	0	0
333	333 Field Trips	1,093	7,027	10,906	20,532	8,665
341	341 Telephone	0	0	0	0	0
372	372 Vehicle Liability Insurance	12,306	12,122	12,348	12,030	21,366
<b>Total</b>	<b>Purchased Services</b>	708,492	482,749	1,249,366	725,412	1,139,601
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	1,846,848	2,071,287	3,495,944	508,387	112,175
412	412 State Textbooks	1,966,150	319,851	110,531	314,666	123,985
413	413 Other Textbooks	223,626	304,953	582,641	420,940	216,339
414	414 Library Books (Regular and Replacement)	218,556	276,427	347,067	0	0
415	415 Community College/University Textbooks	0	33,035	64,438	0	0
418	418 Computer Software and Supplies	512,634	626,334	153,200	663,473	23,060
422	422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	9,038	3,469	23,033	4,852	319
423	423 Gas/Diesel Fuel	10,720	2,623	16,920	23,696	28,287
461	461 Furniture and Equipment - Inventoried	428,455	581,631	1,270,870	306,962	40,204
462	462 Computer Equipment - Inventoried	571,045	607,383	3,976,291	6,488,258	1,698,277
<b>Total</b>	<b>Supplies and Materials</b>	5,787,071	4,826,992	10,040,934	8,731,233	2,242,646
<i>Capital Outlay</i>						
529	529 Miscellaneous Contracts and Other Charges	0	0	0	0	0
541	541 Purchase of Furniture and Equipment - Capitalized	0	56,703	758,813	303,178	79,355
542	542 Purchase of Computer Hardware - Capitalized	0	7,083	6,537	0	0
551	551 Purchase of Vehicles	16,488	40,427	94,296	-6,600	0
552	552 License and Title Fees	696	1,437	3,042	0	0
<b>Total</b>	<b>Capital Outlay</b>	17,184	105,650	862,688	296,578	79,355
<b>Total</b>	<b>5100 Regular Instructional Services</b>	130,242,779	122,081,188	120,648,202	129,919,024	125,570,157

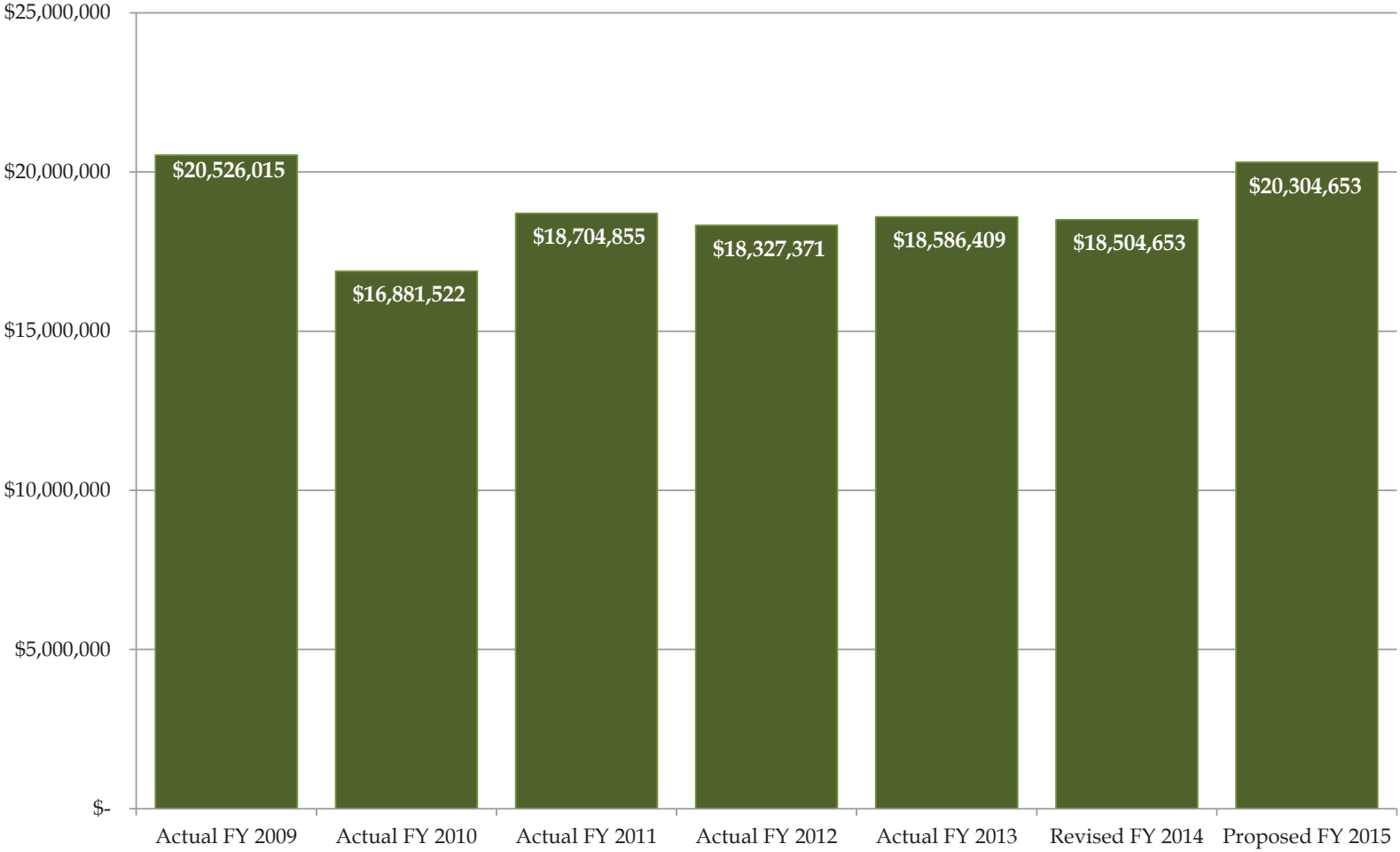
5200 Special Populations Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	16,435,780	13,166,029	13,797,091	13,915,501	13,984,344
Employer Provided Benefits	4,081,911	3,652,636	3,930,036	4,339,762	4,574,574
Purchased Services	8,324	3,883	253,036	6,667	25,240
Supplies and Materials	0	58,974	724,692	65,441	2,250
Total 5200 Special Populations Services	20,526,015	16,881,522	18,704,855	18,327,371	18,586,409

# 5200 Special Populations Services

State Public School Fund



Source: Raw Data Provided by UCPS Finance Department



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
<b>Salaries</b>						
113	113 Director and/or Supervisor	0	0	0	43,932	10,932
121	121 Teacher	10,740,695	9,033,643	8,722,104	8,502,731	8,364,159
122	122 Interim Teacher - (Paid at Non-certified Rate)	0	0	0	0	0
124	124 Foreign Exchange (VIF)	9,777	32,640	0	0	0
125	125 New Teacher Orientation	2,024	425	0	0	5,106
126	126 Extended Contracts	0	0	0	0	0
128	Salary - Retired Teacher	0	0	0	0	0
131	131 Instructional Support I - Regular Teacher Pay Scale	55,418	127	44,713	22,846	0
132	132 Instructional Support II - Advanced Pay Scale	1,684,892	521,167	1,690,566	1,759,461	1,821,078
133	133 Psychologist	444,780	237,932	740,478	1,156,998	1,274,478
142	142 Teacher Assistant - NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	2,519,616	2,799,886	1,460,010	1,731,008	1,691,837
143	143 Tutor (Within the instructional day)	0	0	12,895	0	0
144	144 Interpreter, Brailist, Translator, Education Interpreter	0	23,430	31,850	64,049	94,088
145	145 Therapist	83,593	0	0	35,829	36,330
146	146 School-Based Specialist	57,061	57,348	141,002	57,348	58,032
151	151 Office Support	33,360	25,146	0	0	0
162	162 Substitute Teacher - Regular Teacher Absence	190,832	211,175	129,561	139,565	111,408
163	163 Substitute Teacher - Staff Development Absence	4,490	9,516	270	3,087	76
165	165 Substitute - Non-Teaching	7,527	69	0	27,062	51,829
167	167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	23,886	10,826	11,200	12,452	6,741
181	181 Supplement/Supplementary Pay	0	0	563,646	87,400	148,230
183	183 Bonus Pay (Subject to Retirement)	333,403	0	0	0	0
184	184 Longevity Pay	142,039	133,086	143,761	156,286	150,735
185	185 Bonus Leave Payoff	594	5,941	2,284	2,821	4,056
186	186 Short Term Disability Payments - Beyond Six Months	26,862	17,890	19,223	11,900	34,987
188	188 Annual Leave Payoff	42,346	45,781	57,794	94,992	82,490
189	189 Short Term Disability Payments - First Six Months	32,585	0	20,234	4,734	15,254
191	191 Curriculum Development Pay	0	0	0	1,000	1,000
192	192 Additional Responsibility Stipend	0	0	0	0	0
193	193 Mentor Pay Stipend	0	0	0	0	0
196	196 Staff Development Participant Pay	0	0	5,500	0	13,754
197	197 Staff Development Instructor	0	0	0	0	7,500
198	198 Tutorial Pay	0	0	0	0	244
<b>Total Salaries</b>		<b>16,435,780</b>	<b>13,166,029</b>	<b>13,797,091</b>	<b>13,915,501</b>	<b>13,984,344</b>
<b>Employer Provided Benefits</b>						
211	211 Employer's Social Security Cost - Regular	1,192,330	950,671	992,741	1,007,328	1,014,825
221	221 Employer's Retirement Cost - Regular	1,290,246	1,125,458	1,428,576	1,766,653	1,926,810
231	231 Employer's Hospitalization Insurance Cost	1,599,335	1,576,507	1,508,719	1,565,781	1,632,939

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>Employer Provided Benefits</i>						
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		4,081,911	3,652,636	3,930,036	4,339,762	4,574,574
<i>Purchased Services</i>						
311	311 Contracted Services	0	0	232,131	0	0
312	312 Workshop Expenses	0	0	1,445	4,235	1,007
315	315 Reproduction Costs	8,324	0	0	0	0
332	332 Travel Reimbursement	0	1,961	19,460	2,432	24,234
333	333 Field Trips	0	1,922	0	0	0
<b>Total Purchased Services</b>		8,324	3,883	253,036	6,667	25,240
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	0	58,974	489,982	10,500	2,250
418	418 Computer Software and Supplies	0	0	0	54,941	0
461	461 Furniture and Equipment - Inventoried	0	0	96,676	0	0
462	462 Computer Equipment - Inventoried	0	0	138,034	0	0
<b>Total Supplies and Materials</b>		0	58,974	724,692	65,441	2,250
<b>Total 5200 Special Populations Services</b>		20,526,015	16,881,522	18,704,855	18,327,371	18,586,409

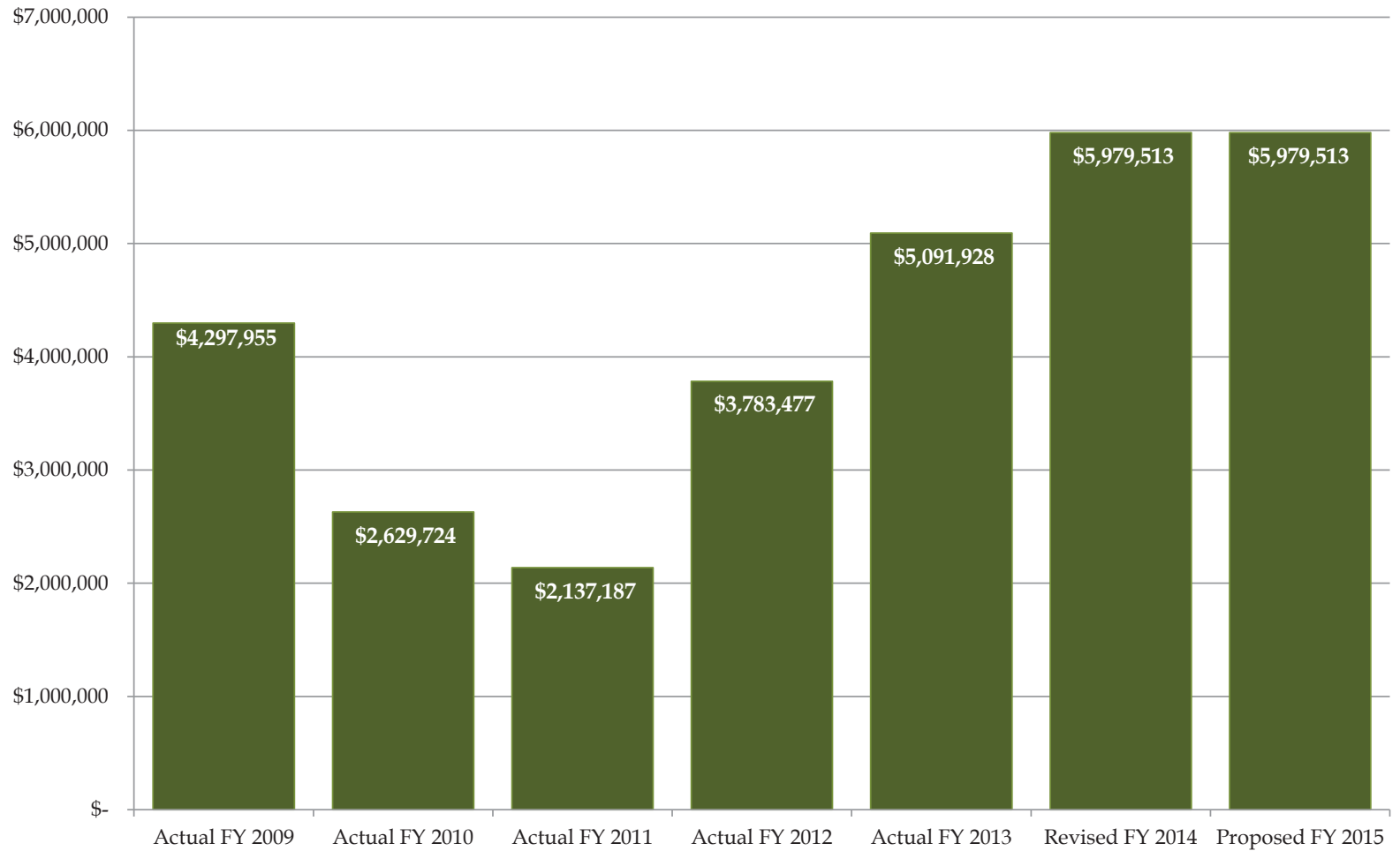
**5300 Alternative Programs and Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	3,432,887	2,005,526	1,564,167	2,001,941	2,874,171
Employer Provided Benefits	844,596	473,088	450,670	597,150	921,111
Purchased Services	10,471	2,253	0	43,941	0
Supplies and Materials	10,001	148,856	122,349	1,140,445	1,296,645
Total 5300 Alternative Programs and Services	4,297,955	2,629,724	2,137,187	3,783,477	5,091,928

# 5300 Alternative Programs and Services

State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

**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>						
121	121 Teacher	2,578,206	1,051,354	620,969	927,728	1,867,923
122	122 Interim Teacher - (Paid at Non-certified Rate)	0	0	0	0	0
125	125 New Teacher Orientation	425	0	0	0	6,418
126	126 Extended Contracts	0	0	0	0	0
128	Salary - Retired Teacher	0	1,220	0	0	0
131	131 Instructional Support I - Regular Teacher Pay Scale	137,192	57,810	57,810	82,375	102,120
135	135 Instructional Facilitators	48,400	1,105	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.	531,059	541,676	622,889	656,412	721,688
143	143 Tutor (Within the instructional day)	0	106,400	102,047	42,580	59,264
146	146 School-Based Specialist	0	0	0	19,295	0
162	162 Substitute Teacher - Regular Teacher Absence	28,932	16,081	15,937	20,445	27,560
163	163 Substitute Teacher - Staff Development Absence	0	0	0	263	0
167	167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	1,981	2,194	849	3,186	143
181	181 Supplement/Supplementary Pay	0	63,100	108,769	21,000	26,400
183	183 Bonus Pay (Subject to Retirement)	79,318	0	0	0	0
184	184 Longevity Pay	21,542	19,230	18,858	27,752	16,131
185	185 Bonus Leave Payoff	0	0	0	434	0
186	186 Short Term Disability Payments - Beyond Six Months	1,513	0	0	0	5,143
188	188 Annual Leave Payoff	4,319	9,599	206	7,070	9,225
189	189 Short Term Disability Payments - First Six Months	0	0	0	0	0
191	191 Curriculum Development Pay	0	0	0	0	0
193	193 Mentor Pay Stipend	0	0	0	0	0
198	198 Tutorial Pay	0	135,758	15,834	193,402	32,156
<b>Total Salaries</b>		<b>3,432,887</b>	<b>2,005,526</b>	<b>1,564,167</b>	<b>2,001,941</b>	<b>2,874,171</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	254,552	149,217	113,066	146,166	211,192
221	221 Employer's Retirement Cost - Regular	274,633	157,172	155,600	232,376	378,069
231	231 Employer's Hospitalization Insurance Cost	315,412	166,699	182,004	218,607	331,850
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>844,596</b>	<b>473,088</b>	<b>450,670</b>	<b>597,150</b>	<b>921,111</b>
<i>Purchased Services</i>						
311	311 Contracted Services	0	1,816	0	39,624	0
315	315 Reproduction Costs	10,471	0	0	0	0
332	332 Travel Reimbursement	0	437	0	0	0
333	333 Field Trips	0	0	0	4,317	0

**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>						
Total	Purchased Services	10,471	2,253	0	43,941	0
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	10,001	73,563	77,743	565,519	34,645
418	418 Computer Software and Supplies	0	0	0	402,983	0
459	459 Other Food Purchases	0	0	0	0	0
461	461 Furniture and Equipment - Inventoried	0	14,219	44,606	37,610	0
462	462 Computer Equipment - Inventoried	0	61,074	0	134,333	1,262,000
Total	Supplies and Materials	10,001	148,856	122,349	1,140,445	1,296,645
Total	5300 Alternative Programs and Services	4,297,955	2,629,724	2,137,187	3,783,477	5,091,928

**5400 School Leadership Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	7,298,410	4,367,925	5,583,024	5,458,469	5,583,936
Employer Provided Benefits	1,647,177	1,045,668	1,534,720	1,550,925	1,669,952
Purchased Services	0	0	0	144	0
<b>Total 5400 School Leadership Services</b>	<b>8,945,587</b>	<b>5,413,593</b>	<b>7,117,744</b>	<b>7,009,538</b>	<b>7,253,888</b>

# 5400 School Leadership Services

State Public School 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	3,344,508	1,658,994	1,669,634	2,685,089	3,302,233
116	116 Assistant Principal (Non-teaching)	2,349,713	2,396,073	2,352,439	2,467,734	1,992,956
117	117 Other Assistant Principal Assignment	194,473	44,455	88,701	15,124	60,264
151	151 Office Support	1,152,412	126,015	1,343,860	163,681	54,764
183	183 Bonus Pay (Subject to Retirement)	105,828	0	0	0	0
184	184 Longevity Pay	131,829	116,587	96,079	98,780	113,148
185	185 Bonus Leave Payoff	7,997	2,669	0	0	0
186	186 Short Term Disability Payments - Beyond Six Months	0	0	0	0	15,867
188	188 Annual Leave Payoff	11,649	23,132	32,311	28,060	40,109
189	189 Short Term Disability Payments - First Six Months	0	0	0	0	4,594
<b>Total Salaries</b>		<b>7,298,410</b>	<b>4,367,925</b>	<b>5,583,024</b>	<b>5,458,469</b>	<b>5,583,936</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	530,811	322,016	410,092	399,268	408,262
221	221 Employer's Retirement Cost - Regular	590,628	383,594	584,940	711,969	784,034
231	231 Employer's Hospitalization Insurance Cost	525,738	340,058	539,689	439,688	477,657
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>1,647,177</b>	<b>1,045,668</b>	<b>1,534,720</b>	<b>1,550,925</b>	<b>1,669,952</b>
<i>Purchased Services</i>						
312	312 Workshop Expenses	0	0	0	144	0
<b>Total Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>0</b>
<b>Total 5400 School Leadership Services</b>		<b>8,945,587</b>	<b>5,413,593</b>	<b>7,117,744</b>	<b>7,009,538</b>	<b>7,253,888</b>

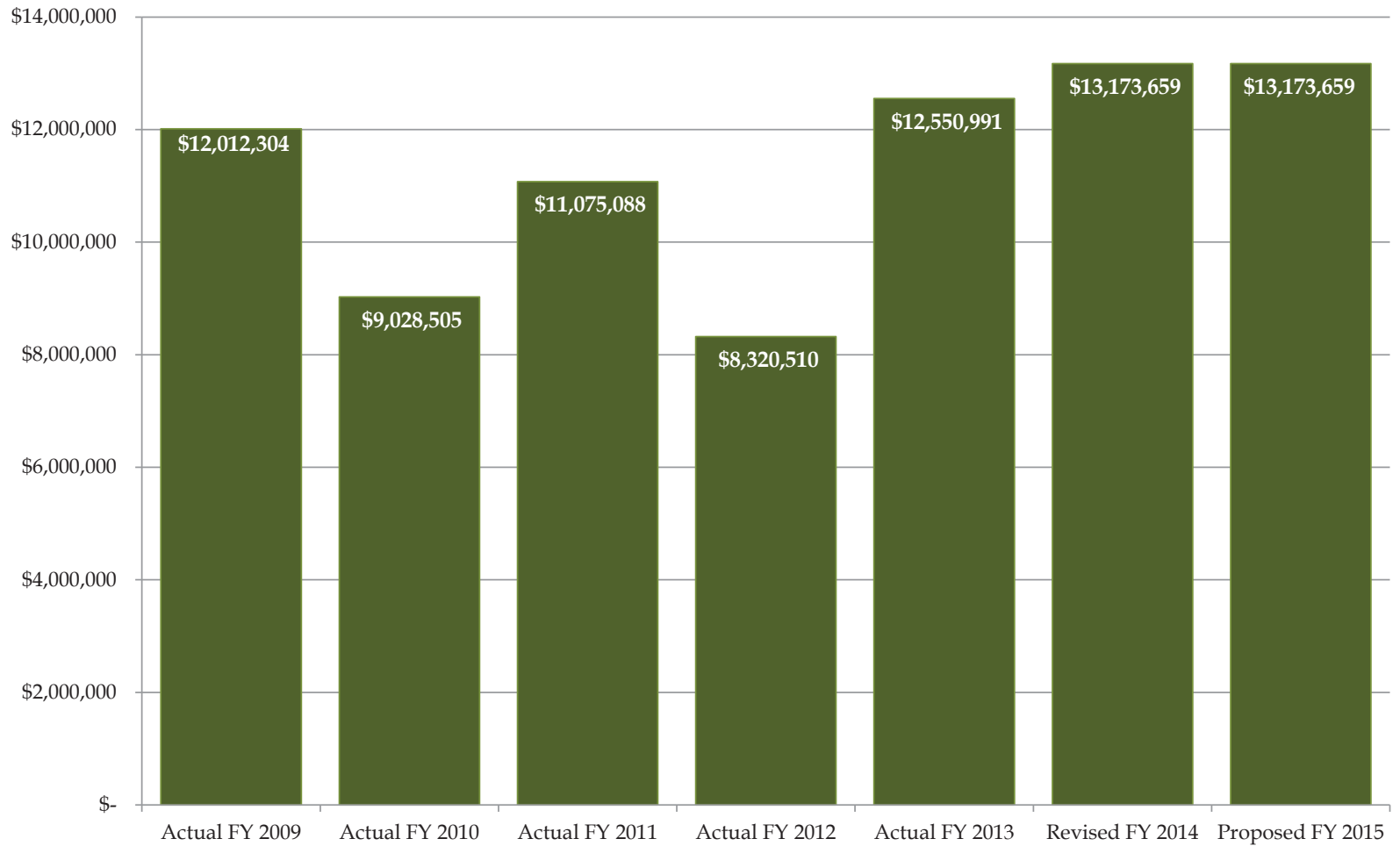
5800 School-Based Support Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	9,652,824	7,200,816	8,140,690	6,330,808	9,540,666
Employer Provided Benefits	2,250,630	1,798,455	2,220,661	1,872,656	2,966,017
Purchased Services	108,850	29,235	713,737	89,823	44,308
Supplies and Materials	0	0	0	27,223	0
Total 5800 School-Based Support Services	12,012,304	9,028,505	11,075,088	8,320,510	12,550,991

# 5800 School Based Support Services

State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

State Public School Fund

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>						
121	121 Teacher	0	0	0	0	0
124	124 Foreign Exchange (VIF)	0	0	0	0	0
126	126 Extended Contracts	0	0	0	0	0
131	131 Instructional Support I - Regular Teacher Pay Scale	8,218,168	6,860,764	6,050,706	5,090,539	8,303,138
135	135 Instructional Facilitators	0	0	44,848	136,647	0
142	142 Teacher Assistant - NCLB without the extra education required for NCLB. Examples include personal care assistants and physical/occupational therapy assistants.	0	15,036	18,952	19,056	21,674
145	145 Therapist	41,864	0	766,612	749,519	893,115
146	146 School-Based Specialist	40,433	73,653	64,453	86,287	46,378
147	147 Monitor	0	0	0	12,147	0
148	148 Non-Certified Instructor	0	0	0	0	0
149	149 School Resource Officer requiring DPI certification such as non-certified driver education instructors, band instructors, and behavioral support personnel.	0	0	0	27,950	2,150
151	151 Office Support	875,435	51,170	716,018	10,318	30,300
162	162 Substitute Teacher - Regular Teacher Absence	0	0	3,467	3,477	0
163	163 Substitute Teacher - Staff Development Absence	155,273	17,591	1,355	3,651	1,159
166	166 Teacher Assistant Salary When Substituting (Staff Development Absence)	1,203	0	0	0	0
181	181 Supplement/Supplementary Pay	0	0	293,760	46,375	53,350
183	183 Bonus Pay (Subject to Retirement)	168,042	0	0	0	0
184	184 Longevity Pay	118,655	113,963	112,896	104,904	135,396
185	185 Bonus Leave Payoff	5,784	4,641	0	197	4,935
186	186 Short Term Disability Payments - Beyond Six Months	784	0	12,485	5,449	1,969
188	188 Annual Leave Payoff	26,352	51,414	54,155	19,230	47,101
189	189 Short Term Disability Payments - First Six Months	0	12,485	985	14,838	0
193	193 Mentor Pay Stipend	0	0	0	0	0
196	196 Staff Development Participant Pay	0	100	0	225	0
197	197 Staff Development Instructor	0	0	0	0	0
199	199 Overtime Pay	831	0	0	0	0
<b>Total Salaries</b>		<b>9,652,824</b>	<b>7,200,816</b>	<b>8,140,690</b>	<b>6,330,808</b>	<b>9,540,666</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	704,820	529,825	587,291	457,990	692,164
221	221 Employer's Retirement Cost - Regular	763,857	619,601	861,271	819,662	1,348,468
231	231 Employer's Hospitalization Insurance Cost	781,953	649,029	772,099	595,004	925,384
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>2,250,630</b>	<b>1,798,455</b>	<b>2,220,661</b>	<b>1,872,656</b>	<b>2,966,017</b>
<i>Purchased Services</i>						
311	311 Contracted Services	0	0	707,346	79,909	38,567
312	312 Workshop Expenses	108,850	29,235	6,391	9,915	5,741

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>Purchased Services</i>						
Total	Purchased Services	108,850	29,235	713,737	89,823	44,308
<i>Supplies and Materials</i>						
462	462 Computer Equipment - Inventoried	0	0	0	27,223	0
Total	Supplies and Materials	0	0	0	27,223	0
Total	5800 School-Based Support Services	12,012,304	9,028,505	11,075,088	8,320,510	12,550,991

**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
Total 5900 Reserved for future use	0	0	0	0	0

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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
231	231 Employer's Hospitalization Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		0	0	0	0	0
<b>Total 5900 Reserved for future use</b>		0	0	0	0	0

**6100 Support and Development Services**

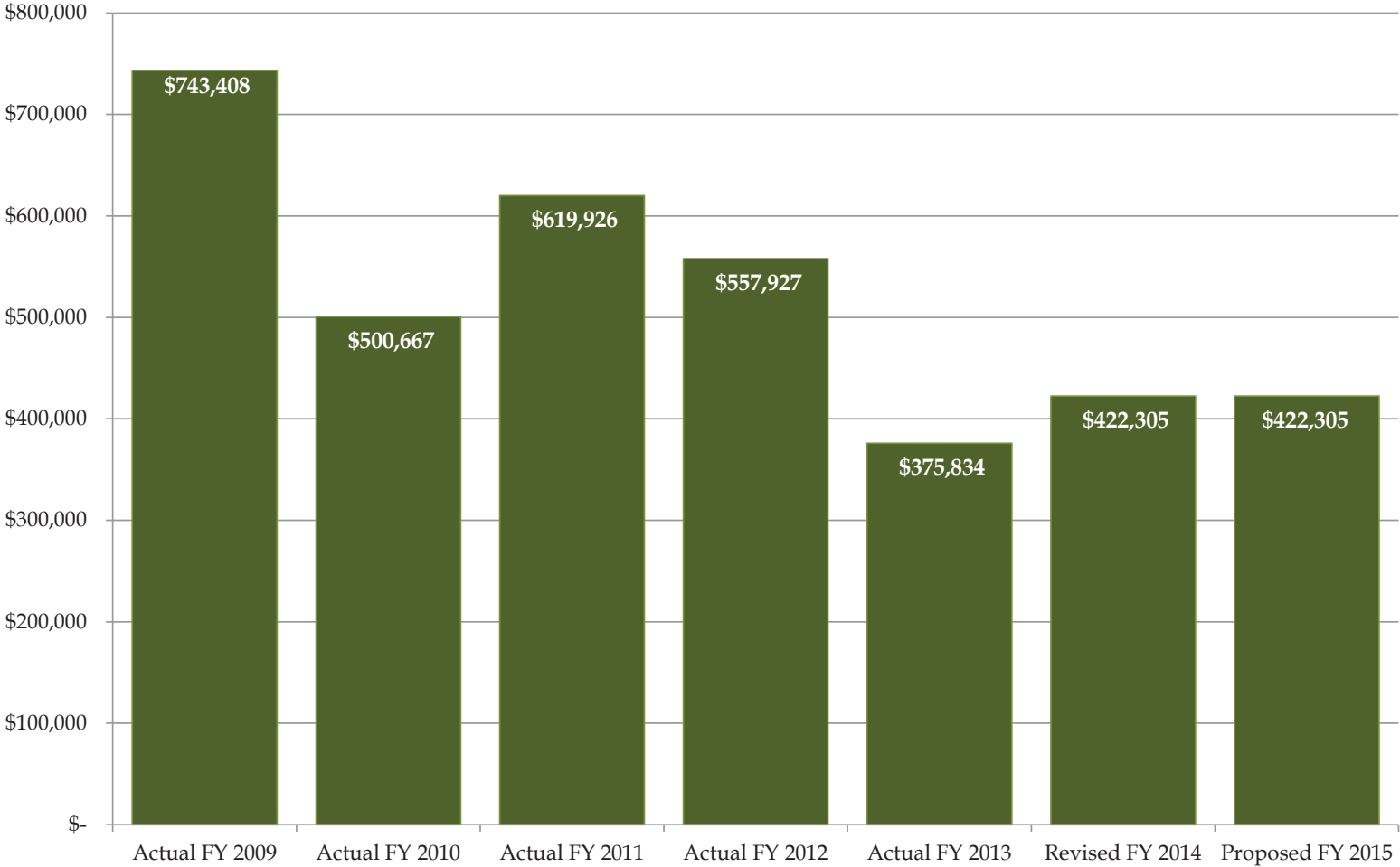
**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	605,939	402,181	482,420	433,021	289,348
Employer Provided Benefits	134,569	98,119	132,574	122,876	85,895
Purchased Services	2,900	367	3,319	2,031	592
Supplies and Materials	0	0	1,614	0	0
<b>Total 6100 Support and Development Services</b>	<b>743,408</b>	<b>500,667</b>	<b>619,926</b>	<b>557,927</b>	<b>375,834</b>



# 6100 Support and Development Services

State Public School 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	385,214	199,614	202,996	158,373	243,531
131	131 Instructional Support I - Regular Teacher Pay Scale	150,697	129,902	0	0	0
151	151 Office Support	51,817	52,153	268,303	267,090	35,596
181	181 Supplement/Supplementary Pay	0	0	850	0	0
184	184 Longevity Pay	18,211	14,302	10,271	7,559	10,221
185	185 Bonus Leave Payoff	0	0	0	0	0
188	188 Annual Leave Payoff	0	6,210	0	0	0
<b>Total Salaries</b>		<b>605,939</b>	<b>402,181</b>	<b>482,420</b>	<b>433,021</b>	<b>289,348</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	44,351	30,104	31,129	31,001	20,924
221	221 Employer's Retirement Cost - Regular	49,346	35,197	50,702	54,891	41,174
231	231 Employer's Hospitalization Insurance Cost	40,873	32,818	50,743	36,984	23,796
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>134,569</b>	<b>98,119</b>	<b>132,574</b>	<b>122,876</b>	<b>85,895</b>
<i>Purchased Services</i>						
312	312 Workshop Expenses	2,900	367	3,319	2,031	592
<b>Total Purchased Services</b>		<b>2,900</b>	<b>367</b>	<b>3,319</b>	<b>2,031</b>	<b>592</b>
<i>Supplies and Materials</i>						
462	462 Computer Equipment - Inventoried	0	0	1,614	0	0
<b>Total Supplies and Materials</b>		<b>0</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>
<b>Total 6100 Support and Development Services</b>		<b>743,408</b>	<b>500,667</b>	<b>619,926</b>	<b>557,927</b>	<b>375,834</b>

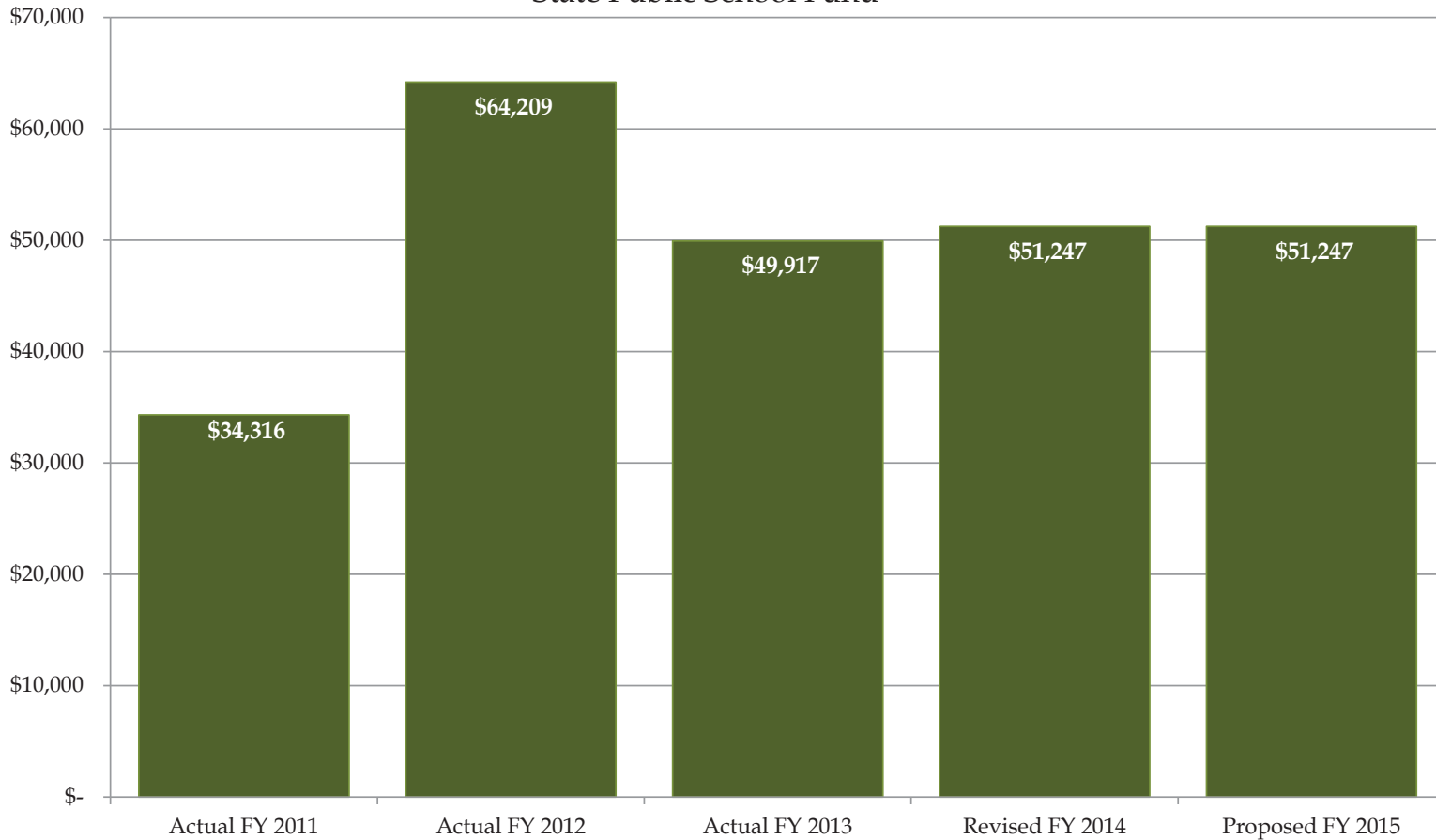
**6200 Special Population Support and Development Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	0	25,565	49,817	37,569
Employer Provided Benefits	0	0	8,751	14,393	12,349
Total 6200 Special Population Support and Development Services	0	0	34,316	64,209	49,917

# 6200 Special Population Support and Development Services

State Public School 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	23,452	37,569
151	151 Office Support	0	0	25,565	25,597	0
184	184 Longevity Pay	0	0	0	767	0
<b>Total Salaries</b>		0	0	25,565	49,817	37,569
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	0	1,956	3,747	2,548
221	221 Employer's Retirement Cost - Regular	0	0	2,687	6,536	5,346
231	231 Employer's Hospitalization Insurance Cost	0	0	4,108	4,109	4,454
<b>Total Employer Provided Benefits</b>		0	0	8,751	14,393	12,349
<b>Total 6200 Special Population Support and Development Services</b>		0	0	34,316	64,209	49,917

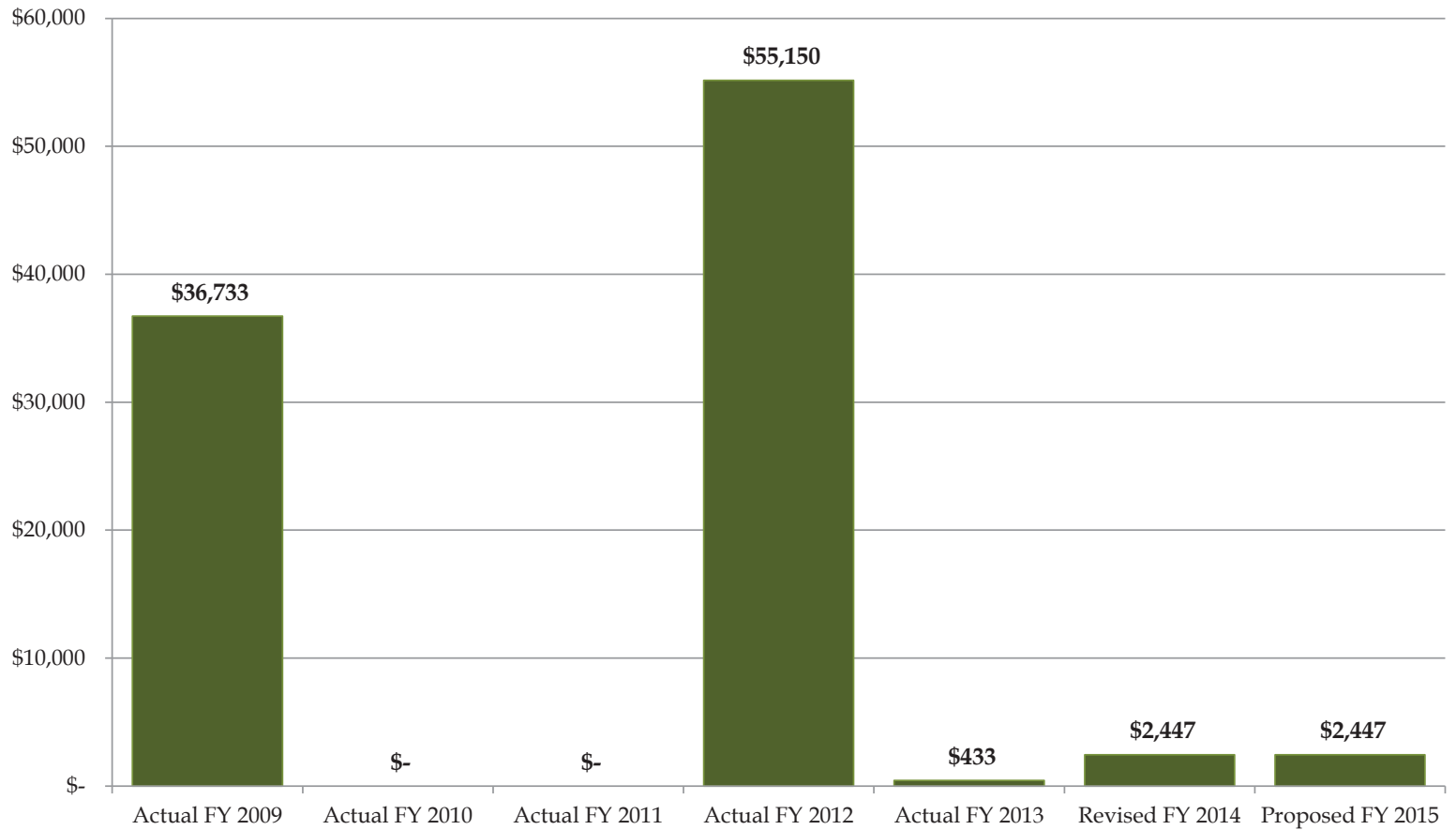
**6300 Alternative Programs and Services Support and Development Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	30,541	0	0	44,332	0
Employer Provided Benefits	6,192	0	0	10,818	433
Total 6300 Alternative Programs and Services Support and Development Services	36,733	0	0	55,150	433

# 6300 Alternative Programs and Services Support

## State Public School 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	28,854	0	0	44,332	0
144	144 Interpreter, Braillist, Translator, Education Interpreter	1,687	0	0	0	0
184	184 Longevity Pay	0	0	0	0	0
<b>Total Salaries</b>		<b>30,541</b>	<b>0</b>	<b>0</b>	<b>44,332</b>	<b>0</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	2,320	0	0	3,358	0
221	221 Employer's Retirement Cost - Regular	2,486	0	0	5,816	0
231	231 Employer's Hospitalization Insurance Cost	1,386	0	0	1,644	433
<b>Total Employer Provided Benefits</b>		<b>6,192</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>433</b>
<b>Total 6300 Alternative Programs and Services Support and Development Services</b>		<b>36,733</b>	<b>0</b>	<b>0</b>	<b>55,150</b>	<b>433</b>



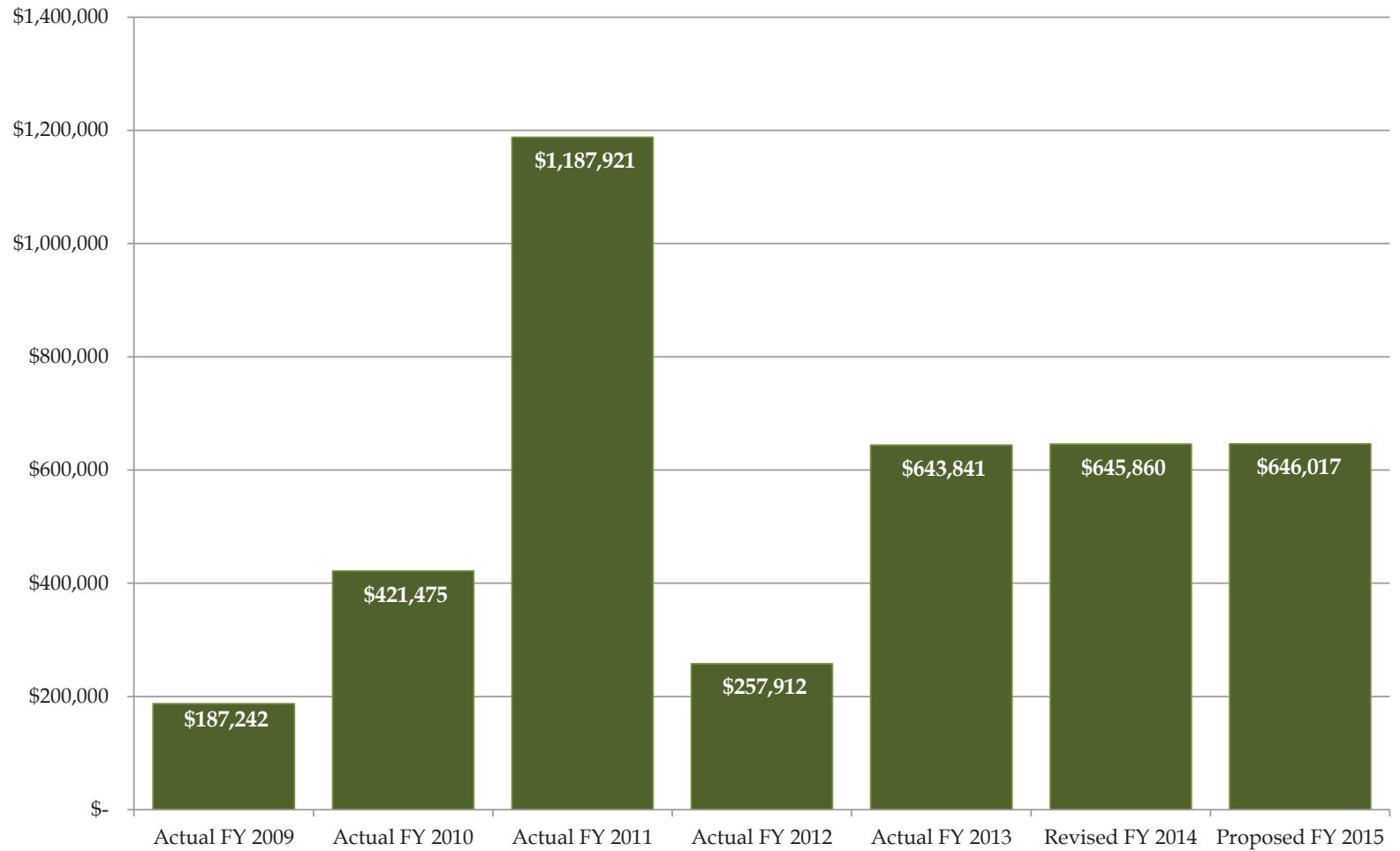
**6400 Technology Support Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	0	606,393	0	0
Employer Provided Benefits	0	0	180,779	0	0
Purchased Services	0	52,354	69,625	32,254	34,925
Supplies and Materials	187,242	206,034	331,124	155,303	261,323
Capital Outlay	0	163,087	0	70,355	347,594
<b>Total 6400 Technology Support Services</b>	<b>187,242</b>	<b>421,475</b>	<b>1,187,921</b>	<b>257,912</b>	<b>643,841</b>

# 6400 Technology Support Services

State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

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>						
116	116 Assistant Principal (Non-teaching)	0	0	0	0	0
119	Salary - Assistant Principal Intern	0	0	0	0	0
151	151 Office Support	0	0	606,393	0	0
<b>Total Salaries</b>		0	0	606,393	0	0
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	0	46,389	0	0
221	221 Employer's Retirement Cost - Regular	0	0	63,732	0	0
231	231 Employer's Hospitalization Insurance Cost	0	0	70,658	0	0
<b>Total Employer Provided Benefits</b>		0	0	180,779	0	0
<i>Purchased Services</i>						
311	311 Contracted Services	0	35,908	69,625	32,254	0
312	312 Workshop Expenses	0	932	0	0	0
326	326 Contracted Repairs and Maintenance - Equipment	0	0	0	0	34,925
332	332 Travel Reimbursement	0	15,515	0	0	0
<b>Total Purchased Services</b>		0	52,354	69,625	32,254	34,925
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	0	6,574	0	0	0
418	418 Computer Software and Supplies	0	88,220	328,886	155,303	261,323
422	422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	0	9,760	0	0	0
461	461 Furniture and Equipment - Inventoried	0	36,481	0	0	0
462	462 Computer Equipment - Inventoried	187,242	64,999	2,237	0	0
<b>Total Supplies and Materials</b>		187,242	206,034	331,124	155,303	261,323
<i>Capital Outlay</i>						
542	542 Purchase of Computer Hardware - Capitalized	0	163,087	0	70,355	347,594
<b>Total Capital Outlay</b>		0	163,087	0	70,355	347,594
<b>Total 6400 Technology Support Services</b>		187,242	421,475	1,187,921	257,912	643,841

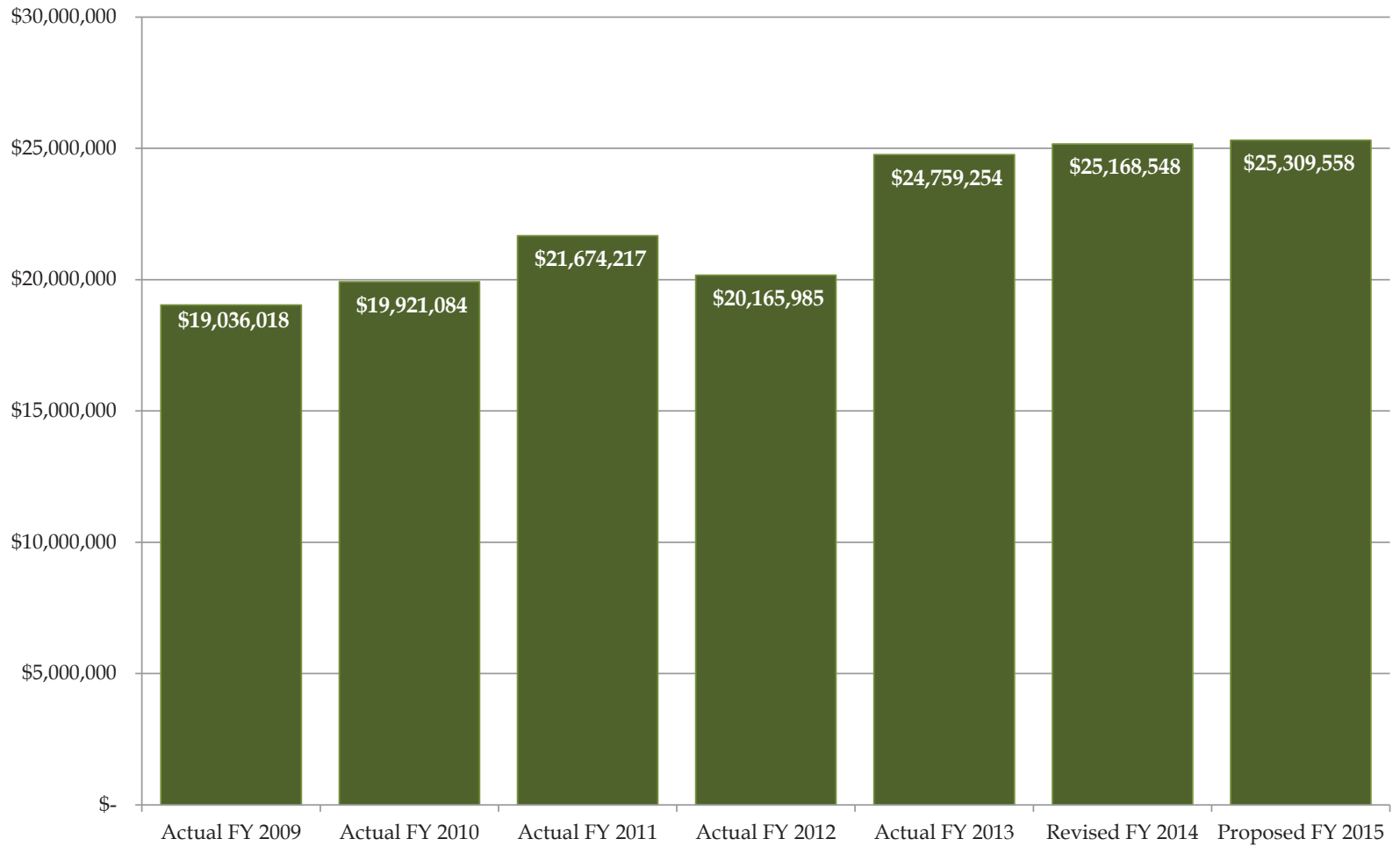
6500 Operational Support Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	14,228,280	14,078,208	14,504,673	12,819,402	15,139,863
Employer Provided Benefits	4,533,418	4,513,168	5,472,657	5,204,094	6,379,504
Purchased Services	28,313	313,441	114,340	12,598	138,040
Supplies and Materials	220,857	1,010,341	1,563,350	2,129,207	3,099,414
Capital Outlay	25,150	5,926	19,198	684	2,433
<b>Total 6500 Operational Support Services</b>	<b>19,036,018</b>	<b>19,921,084</b>	<b>21,674,217</b>	<b>20,165,985</b>	<b>24,759,254</b>

# 6500 Operational Support Services

State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

State Public School Fund

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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>Capital Outlay</i>						
529	529 Miscellaneous Contracts and Other Charges	0	0	0	0	0
542	542 Purchase of Computer Hardware - Capitalized	0	0	0	0	0
552	552 License and Title Fees	25,150	5,926	19,198	684	2,433
<b>Total Capital Outlay</b>		25,150	5,926	19,198	684	2,433
<b>Total 6500 Operational Support Services</b>		19,036,018	19,921,084	21,674,217	20,165,985	24,759,254

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	72,295	72,659	72,659	0	0
147	147 Monitor	41,472	78,261	136,015	136,041	717,300
151	151 Office Support	0	0	22,135	14,756	0
165	165 Substitute – Non-Teaching	0	0	0	0	0
171	171 Driver	6,356,942	6,259,457	6,207,968	6,038,511	6,031,390
172	172 Driver Overtime	64,609	79,133	96,577	77,331	98,831
173	173 Custodian	6,382,007	6,199,754	6,309,746	4,838,860	6,444,543
175	175 Skilled Trades	1,056,746	1,116,285	1,406,660	1,451,955	1,513,816
176	176 Manager	0	0	0	0	61,065
180	180 Bonus Pay (Not Subject to Retirement)	0	0	0	0	0
184	184 Longevity Pay	74,431	84,623	94,683	91,365	97,954
185	185 Bonus Leave Payoff	14,031	17,125	8,957	5,085	2,973
186	186 Short Term Disability Payments - Beyond Six Months	30,195	15,912	40,489	37,082	19,595
188	188 Annual Leave Payoff	55,154	56,027	42,915	47,919	50,683
189	189 Short Term Disability Payments – First Six Months	20,603	44,732	37,170	40,982	53,149
199	199 Overtime Pay	59,793	54,240	28,698	39,515	48,563
<b>Total Salaries</b>		<b>14,228,280</b>	<b>14,078,208</b>	<b>14,504,673</b>	<b>12,819,402</b>	<b>15,139,863</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	1,051,995	1,048,157	1,054,263	920,401	1,091,778
221	221 Employer's Retirement Cost - Regular	1,094,770	1,180,974	1,441,619	1,579,193	2,016,599
231	231 Employer's Hospitalization Insurance Cost	2,386,653	2,284,037	2,976,774	2,704,500	3,271,126
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>4,533,418</b>	<b>4,513,168</b>	<b>5,472,657</b>	<b>5,204,094</b>	<b>6,379,504</b>
<i>Purchased Services</i>						
311	311 Contracted Services	12,469	38,023	44,910	0	43,631
326	326 Contracted Repairs and Maintenance - Equipment	838	2,726	27,003	0	82,081
331	331 Pupil Transportation - Contracted	14,858	272,693	42,427	12,598	12,328
361	361 Membership Dues and Fees	148	0	0	0	0
<b>Total Purchased Services</b>		<b>28,313</b>	<b>313,441</b>	<b>114,340</b>	<b>12,598</b>	<b>138,040</b>
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	16,461	65,152	72,975	77,619	116,667
418	418 Computer Software and Supplies	0	735	798	0	415
422	422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	20,231	510,556	676,181	0	142,481
423	423 Gas/Diesel Fuel	167,679	406,337	524,115	2,051,587	2,565,915
424	424 Oil	5,505	0	44,066	0	46,871
425	425 Tires and Tubes	9,478	9,923	245,214	0	202,960
461	461 Furniture and Equipment - Inventoried	1,503	17,638	0	0	24,105
<b>Total Supplies and Materials</b>		<b>220,857</b>	<b>1,010,341</b>	<b>1,563,350</b>	<b>2,129,207</b>	<b>3,099,414</b>

**6600 Financial and Human Resource Services**

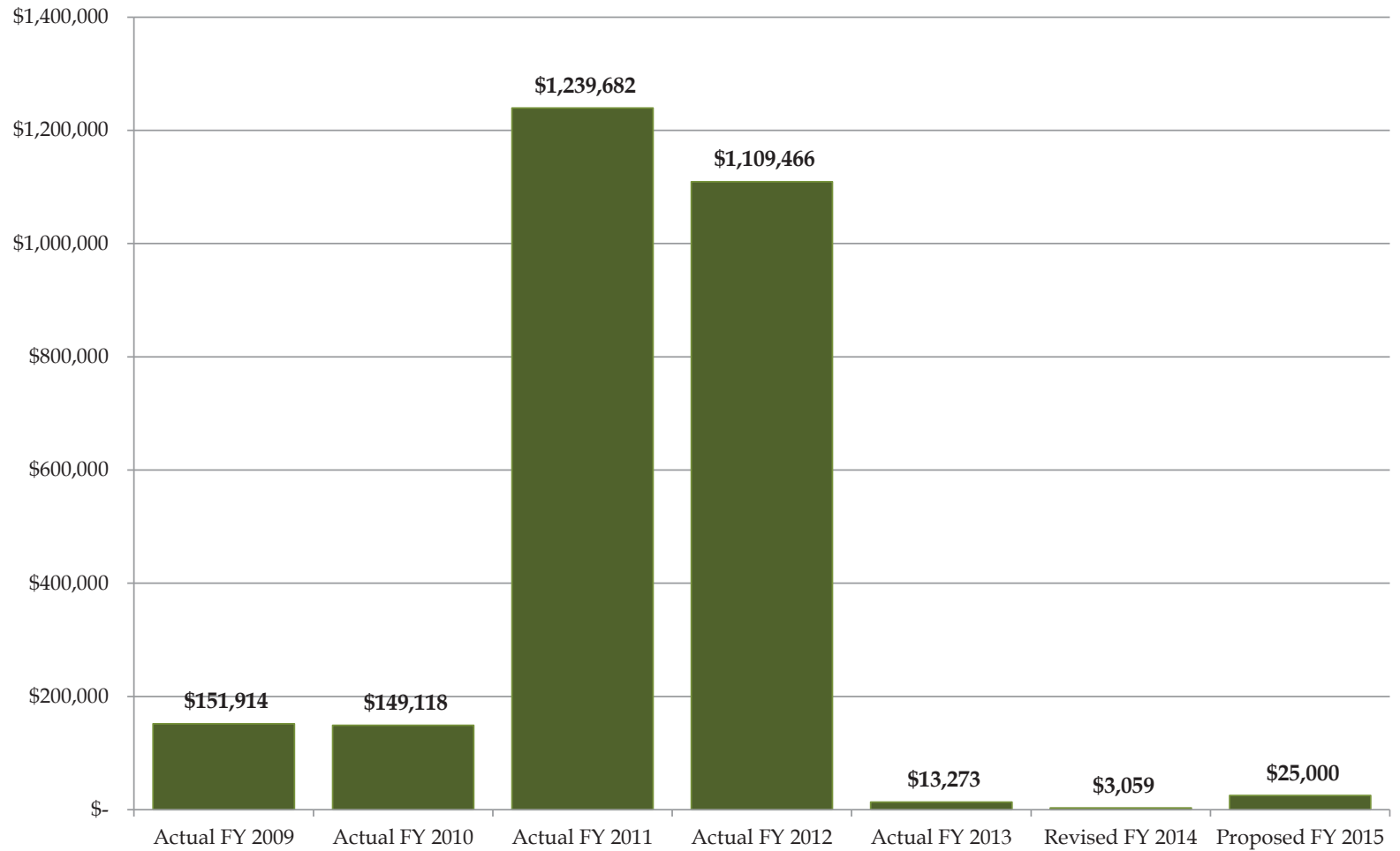
**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	123,521	125,050	965,659	868,265	1,661
Employer Provided Benefits	22,082	24,068	274,023	241,201	11,613
Purchased Services	6,310	0	0	0	0
<b>Total 6600 Financial and Human Resource Services</b>	<b>151,914</b>	<b>149,118</b>	<b>1,239,682</b>	<b>1,109,466</b>	<b>13,273</b>



# 6600 Financial and H.R. Support Services

State Public School 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	0	6,637	0
115	115 Finance Officer	121,687	122,298	122,298	91,724	0
151	151 Office Support	0	0	715,317	623,733	0
153	153 Administrative Specialist (Central Support)	0	0	125,292	121,594	0
184	184 Longevity Pay	1,834	2,752	2,752	11,455	1,661
185	185 Bonus Leave Payoff	0	0	0	10,977	0
188	188 Annual Leave Payoff	0	0	0	2,145	0
<b>Total Salaries</b>		<b>123,521</b>	<b>125,050</b>	<b>965,659</b>	<b>868,265</b>	<b>1,661</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	7,871	8,599	72,486	61,426	127
221	221 Employer's Retirement Cost - Regular	10,055	10,942	101,491	111,560	236
231	231 Employer's Hospitalization Insurance Cost	4,157	4,527	100,046	68,216	11,249
<b>Total Employer Provided Benefits</b>		<b>22,082</b>	<b>24,068</b>	<b>274,023</b>	<b>241,201</b>	<b>11,613</b>
<i>Purchased Services</i>						
312	312 Workshop Expenses	6,310	0	0	0	0
<b>Total Purchased Services</b>		<b>6,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6600 Financial and Human Resource Services</b>		<b>151,914</b>	<b>149,118</b>	<b>1,239,682</b>	<b>1,109,466</b>	<b>13,273</b>

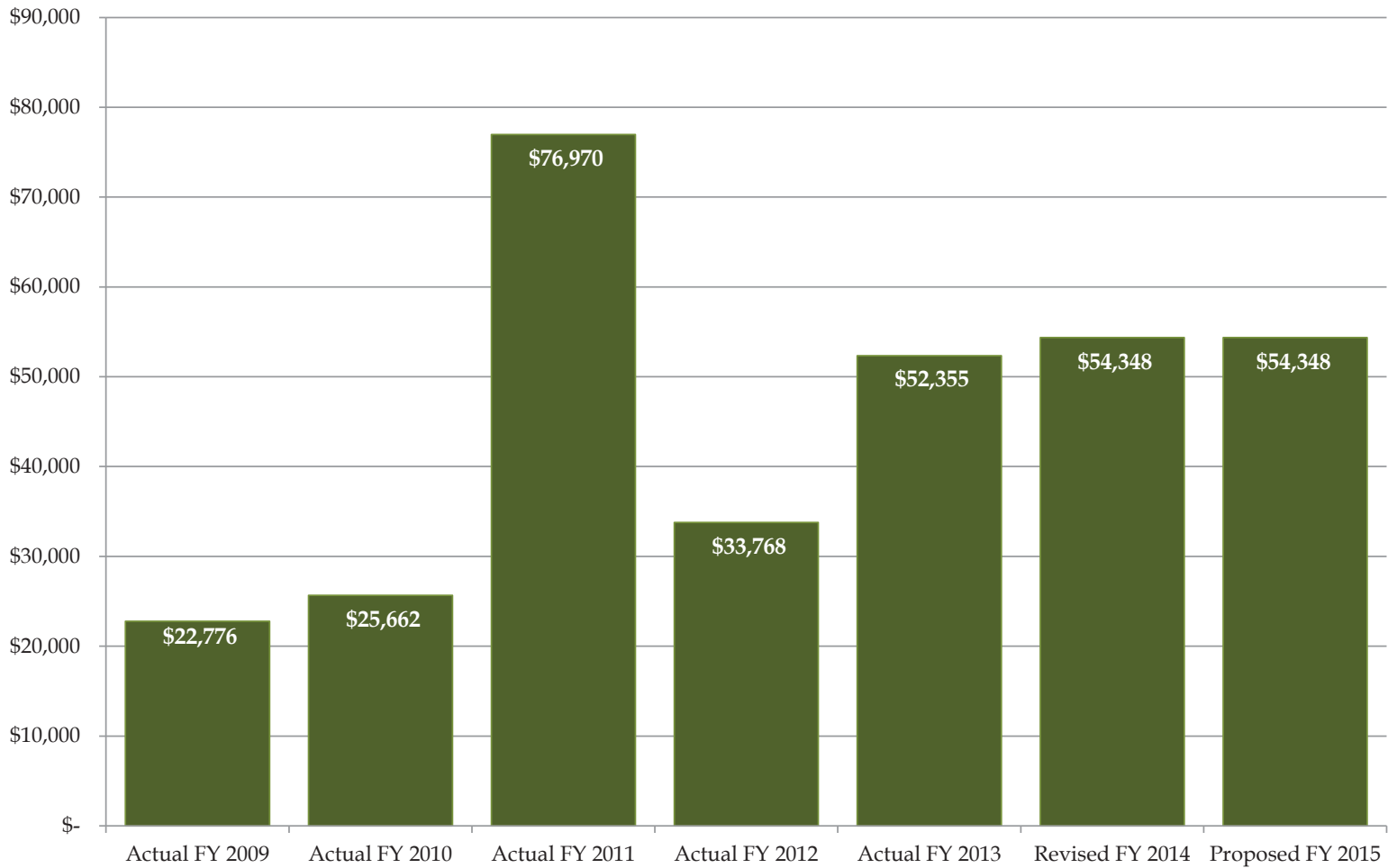
**6700 Accountability Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	0	0	0	0	10,510
Employer Provided Benefits	0	0	0	0	4,395
Supplies and Materials	22,776	25,662	76,970	33,768	37,450
<b>Total 6700 Accountability Services</b>	<b>22,776</b>	<b>25,662</b>	<b>76,970</b>	<b>33,768</b>	<b>52,355</b>

# 6700 Accountability Services

State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

State Public School 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>						
152	152 Technician	0	0	0	0	10,510
Total Salaries		0	0	0	0	10,510
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	0	0	0	737
221	221 Employer's Retirement Cost - Regular	0	0	0	0	1,496
231	231 Employer's Hospitalization Insurance Cost	0	0	0	0	2,163
Total Employer Provided Benefits		0	0	0	0	4,395
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	22,776	25,662	76,970	33,768	37,450
Total Supplies and Materials		22,776	25,662	76,970	33,768	37,450
Total 6700 Accountability Services		22,776	25,662	76,970	33,768	52,355

**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	0	23,483	23,483	0
Employer Provided Benefits	0	0	7,537	7,675	0
<b>Total 6800 System-wide Pupil Support Services</b>	0	0	31,020	31,158	0

# 6800 System-Wide Pupil Support Services

## State Public School 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	0	23,483	23,483	0
<b>Total Salaries</b>		0	0	23,483	23,483	0
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	0	0	961	1,307	0
221	221 Employer's Retirement Cost - Regular	0	0	2,468	3,081	0
231	231 Employer's Hospitalization Insurance Cost	0	0	4,108	3,288	0
<b>Total Employer Provided Benefits</b>		0	0	7,537	7,675	0
<b>Total 6800 System-wide Pupil Support Services</b>		0	0	31,020	31,158	0



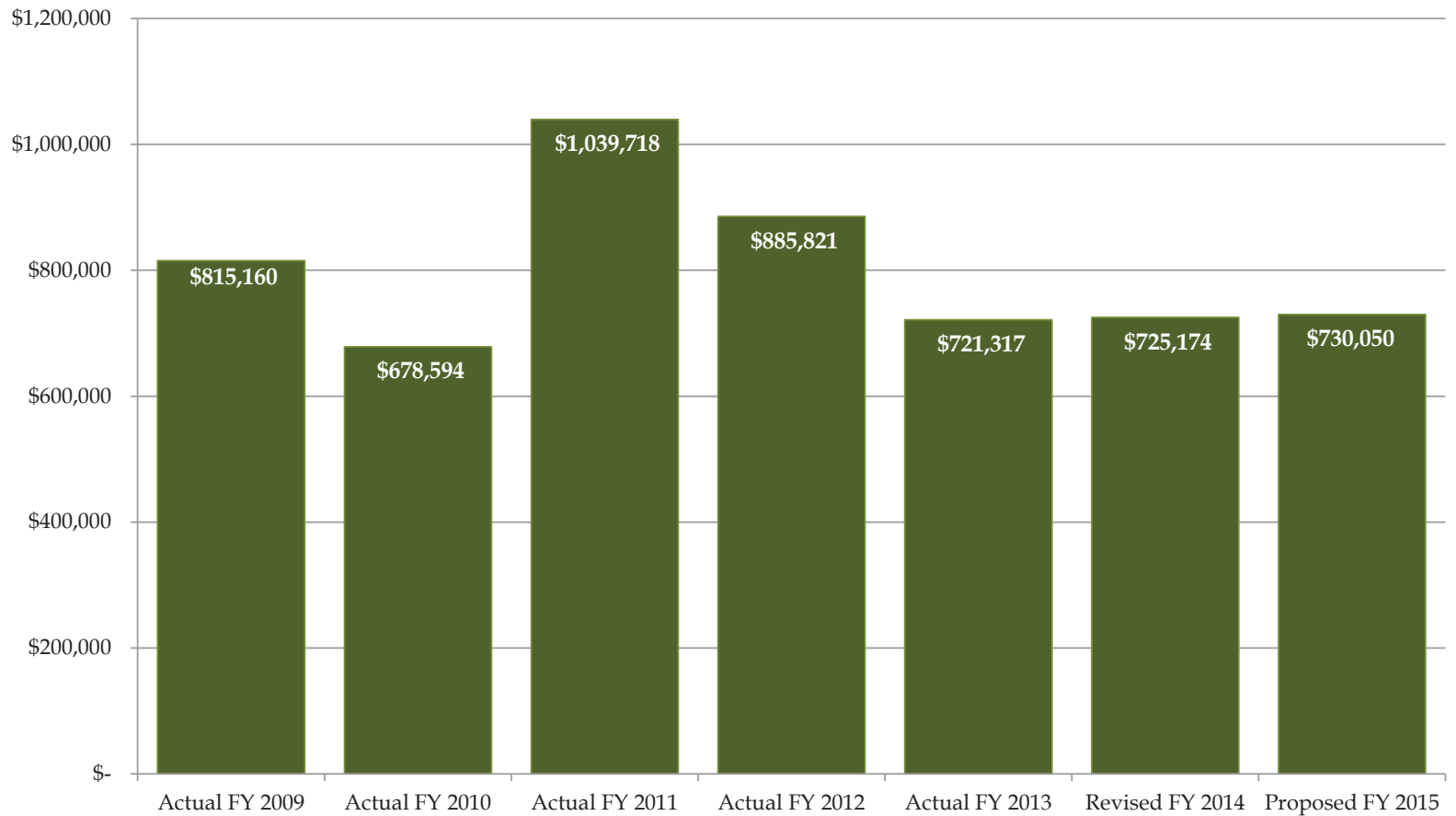
**6900 Policy, Leadership and Public Relations Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	691,557	569,651	858,322	713,440	573,116
Employer Provided Benefits	123,602	108,943	181,395	172,380	148,201
<b>Total 6900 Policy, Leadership and Public Relations Services</b>	<b>815,160</b>	<b>678,594</b>	<b>1,039,718</b>	<b>885,821</b>	<b>721,317</b>

# 6900 Policy, Leadership, and Public Relations

## State Public School 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	137,651	137,388	137,388	103,041	138,996
112	112 Associate and Deputy Superintendent	102,637	0	0	231,903	312,804
113	113 Director and/or Supervisor	0	0	0	75,024	0
118	118 Assistant Superintendent	410,395	412,416	412,204	73,199	100,798
151	151 Office Support	0	0	287,605	127,207	3,643
153	153 Administrative Specialist (Central Support)	0	0	0	26,748	0
184	184 Longevity Pay	27,199	19,847	21,126	27,816	16,874
185	185 Bonus Leave Payoff	1,954	0	0	23,554	0
188	188 Annual Leave Payoff	11,722	0	0	24,949	0
<b>Total Salaries</b>		<b>691,557</b>	<b>569,651</b>	<b>858,322</b>	<b>713,440</b>	<b>573,116</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	42,370	36,088	51,905	46,627	38,091
221	221 Employer's Retirement Cost - Regular	56,293	49,845	76,086	91,646	81,554
231	231 Employer's Hospitalization Insurance Cost	24,939	23,010	53,404	34,107	28,556
<b>Total Employer Provided Benefits</b>		<b>123,602</b>	<b>108,943</b>	<b>181,395</b>	<b>172,380</b>	<b>148,201</b>
<b>Total 6900 Policy, Leadership and Public Relations Services</b>		<b>815,160</b>	<b>678,594</b>	<b>1,039,718</b>	<b>885,821</b>	<b>721,317</b>

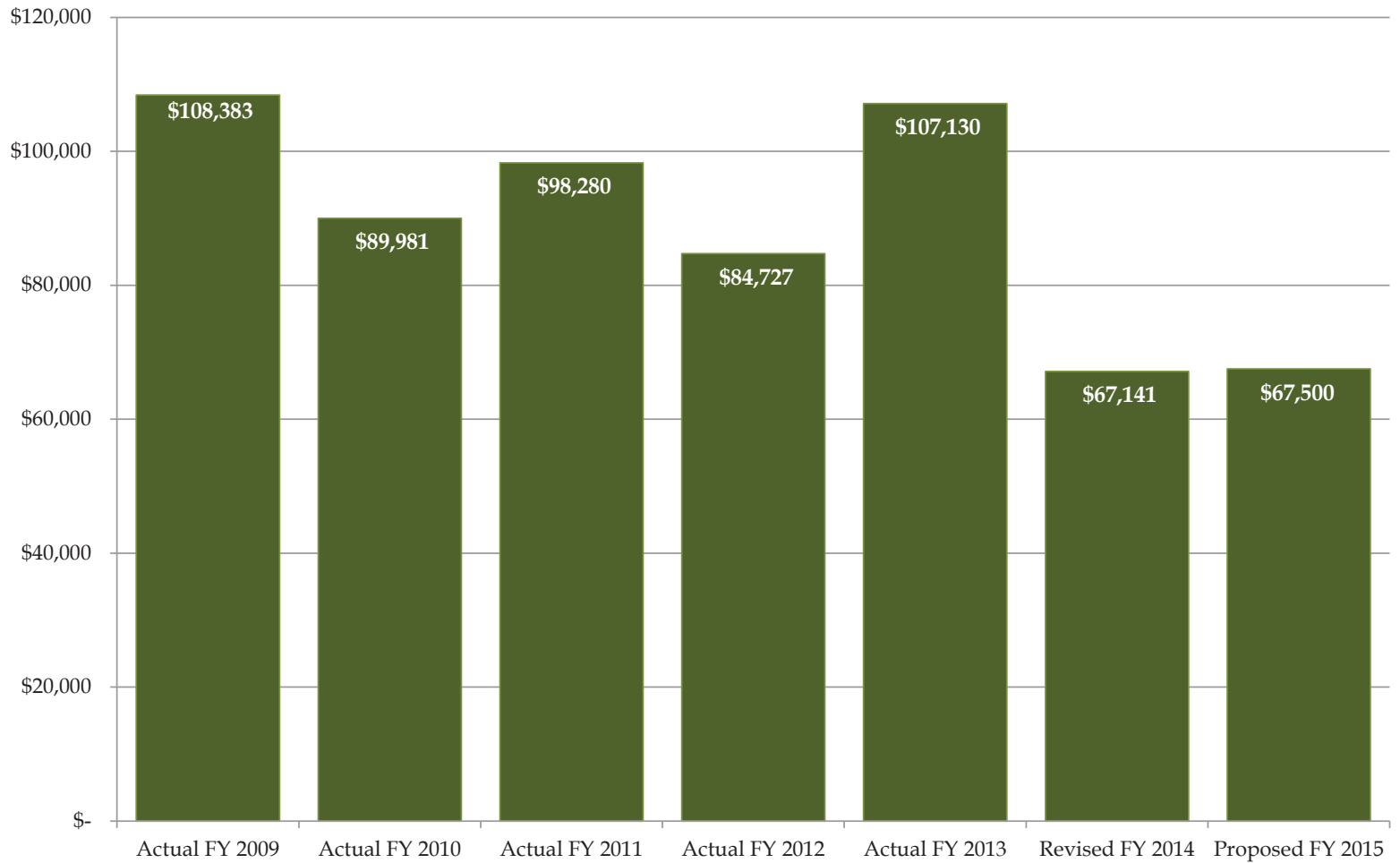
**Nutrition Services**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Salaries	87,523	72,836	78,570	64,376	82,479
Employer Provided Benefits	20,860	17,145	19,710	20,350	24,651
Total Nutrition Services	108,383	89,981	98,280	84,727	107,130

# 7200 Nutrition Services

State Public School Fund



Source: Raw Data Provided by UCPS Finance Department

**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	69,714	70,065	70,065	52,549	70,905
184	184 Longevity Pay	1,509	2,277	2,277	0	2,304
186	186 Short Term Disability Payments - Beyond Six Months	16,300	494	6,228	11,828	9,269
<b>Total Salaries</b>		<b>87,523</b>	<b>72,836</b>	<b>78,570</b>	<b>64,376</b>	<b>82,479</b>
<i>Employer Provided Benefits</i>						
211	211 Employer's Social Security Cost - Regular	5,364	5,534	5,534	4,005	5,580
221	221 Employer's Retirement Cost - Regular	5,798	6,330	7,603	6,894	10,418
231	231 Employer's Hospitalization Insurance Cost	9,699	5,281	6,573	9,451	8,653
233	233 Employer's Unemployment Insurance Cost	0	0	0	0	0
<b>Total Employer Provided Benefits</b>		<b>20,860</b>	<b>17,145</b>	<b>19,710</b>	<b>20,350</b>	<b>24,651</b>
<b>Total Nutrition Services</b>		<b>108,383</b>	<b>89,981</b>	<b>98,280</b>	<b>84,727</b>	<b>107,130</b>

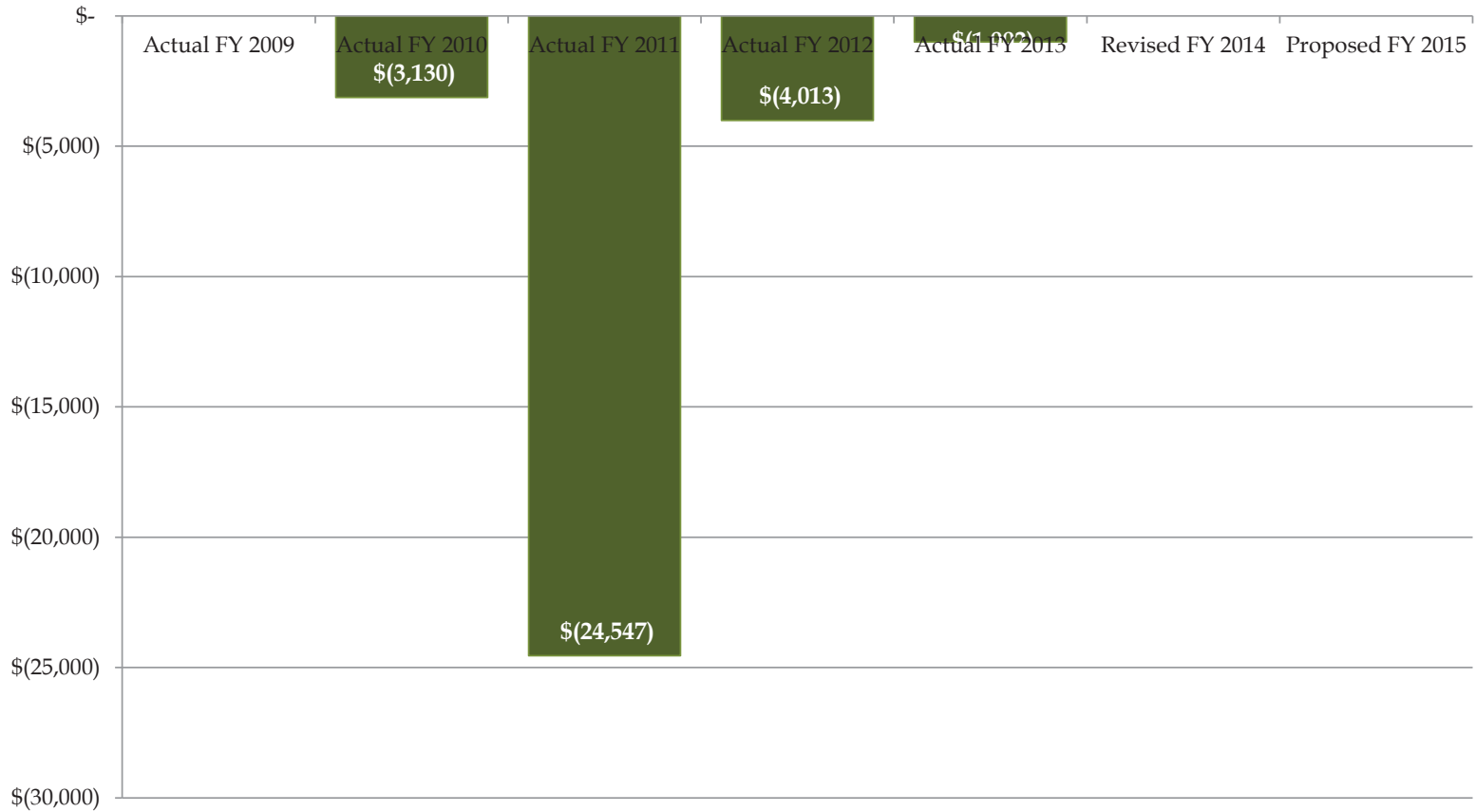
**8100 Payments to Other  
Governmental Units**

**Summary**

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supplies and Materials	0	-3,130	-24,547	-4,013	-1,002
Total 8100 Payments to Other Governmental Units	0	-3,130	-24,547	-4,013	-1,002

# 8100 Other Non-Program Charges - Indirect Cost

## State Public School Fund



Source: Raw Data Provided by UCPS Finance Department



State Public School Fund

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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>Supplies and Materials</i>						
472	472 Sales and Use Tax Refund (Contra-expenditure)	0	-3,130	-24,547	-4,013	-1,002
<b>Total Supplies and Materials</b>		0	-3,130	-24,547	-4,013	-1,002
<b>Total 8100 Payments to Other Governmental Units</b>		0	-3,130	-24,547	-4,013	-1,002

