

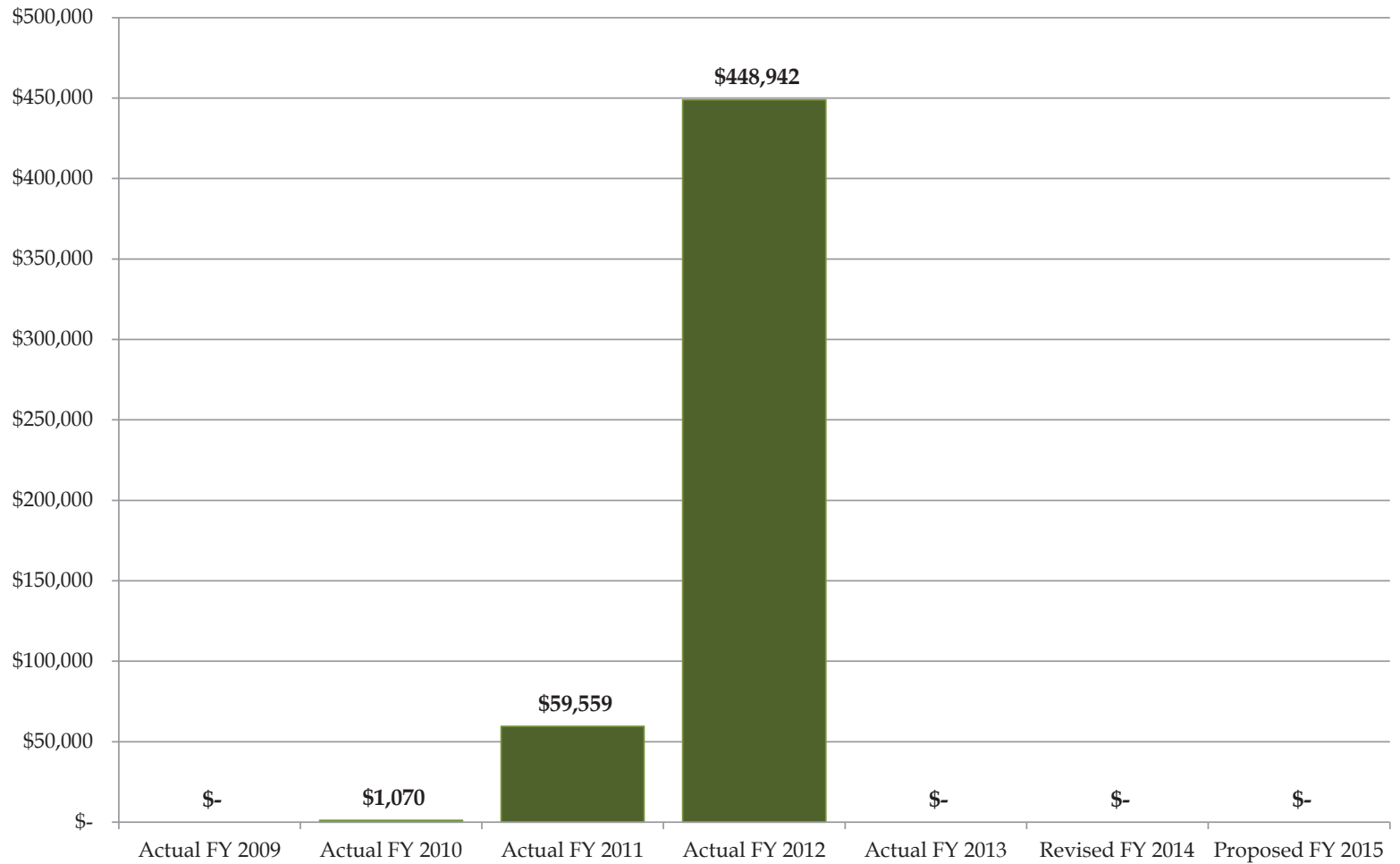
6400 Technology Support Services

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
Total 6400 Technology Support Services	0	1,070	59,559	448,942	0

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

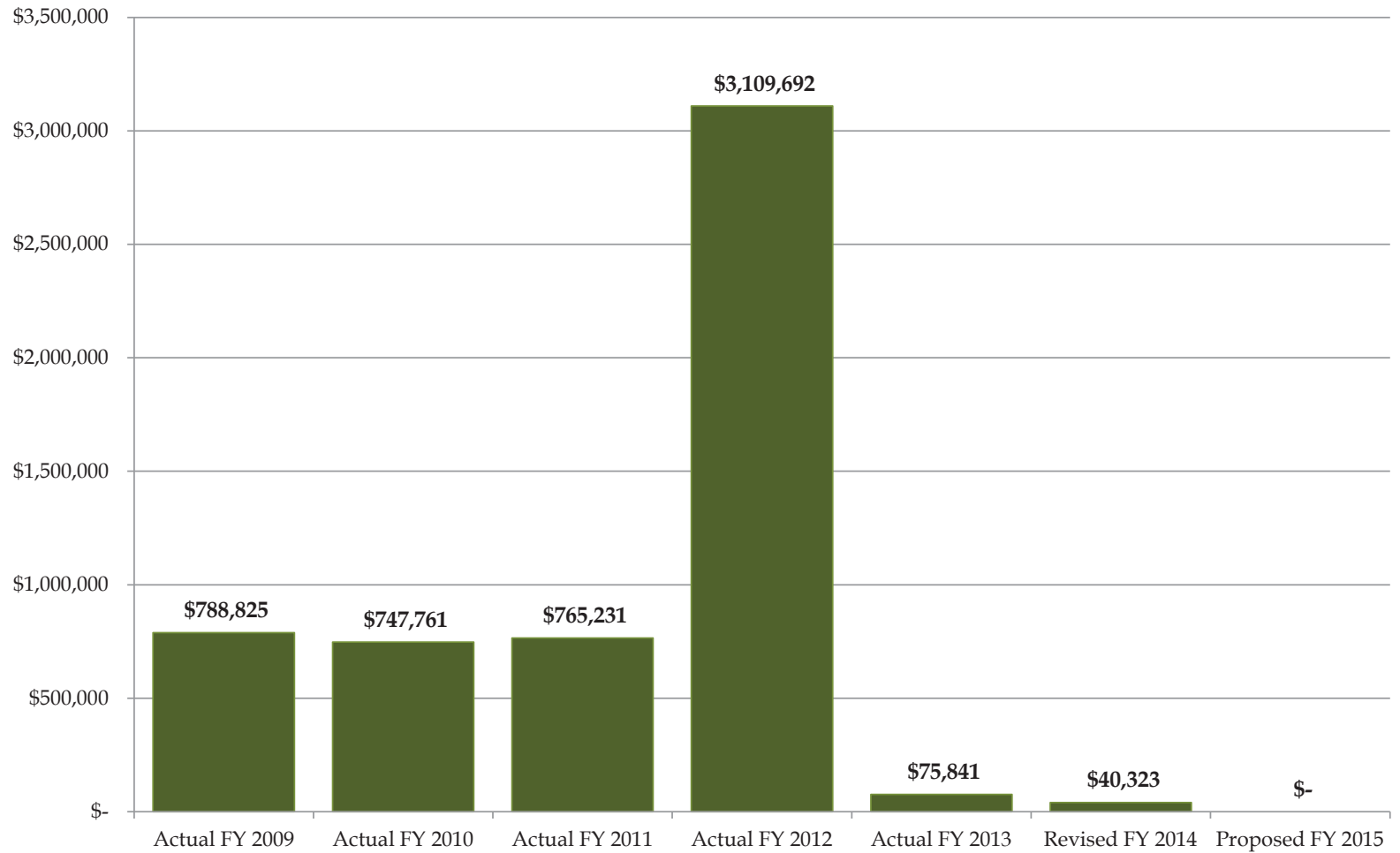
6500 Operational Support Services

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
Total 6500 Operational Support Services	788,825	747,761	765,231	3,109,692	75,841

6500 Operational Support Services

Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

Federal Grant 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>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
Total Salaries		436,844	461,835	478,613	2,035,612	224
<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
Total Employer Provided Benefits		182,253	201,710	219,387	869,537	6,894
<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
Total Purchased Services		169,728	84,216	67,231	204,543	68,724
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	0	0	0	0	0
Total Supplies and Materials		0	0	0	0	0
Total 6500 Operational Support Services		788,825	747,761	765,231	3,109,692	75,841

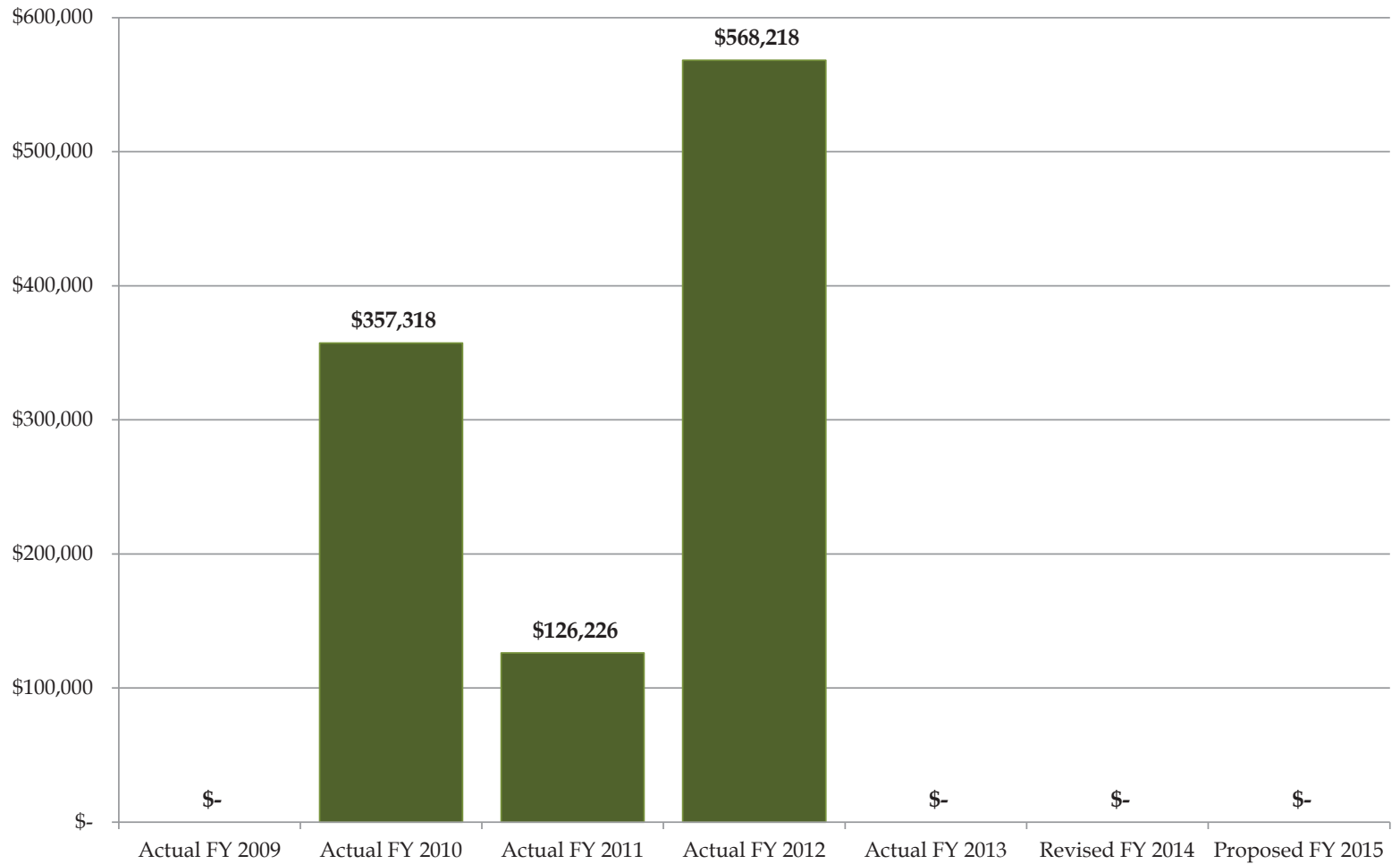
6600 Financial and Human Resource Services

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
Total 6600 Financial and Human Resource Services	0	357,318	126,226	568,218	0

6600 Financial and H.R. Support Services

Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

Federal Grant Fund

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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
Total Salaries		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
Total Employer Provided Benefits		0	72,823	15,071	123,088	0
<i>Purchased Services</i>						
312	312 Workshop Expenses	0	0	0	0	0
Total Purchased Services		0	0	0	0	0
Total 6600 Financial and Human Resource Services		0	357,318	126,226	568,218	0

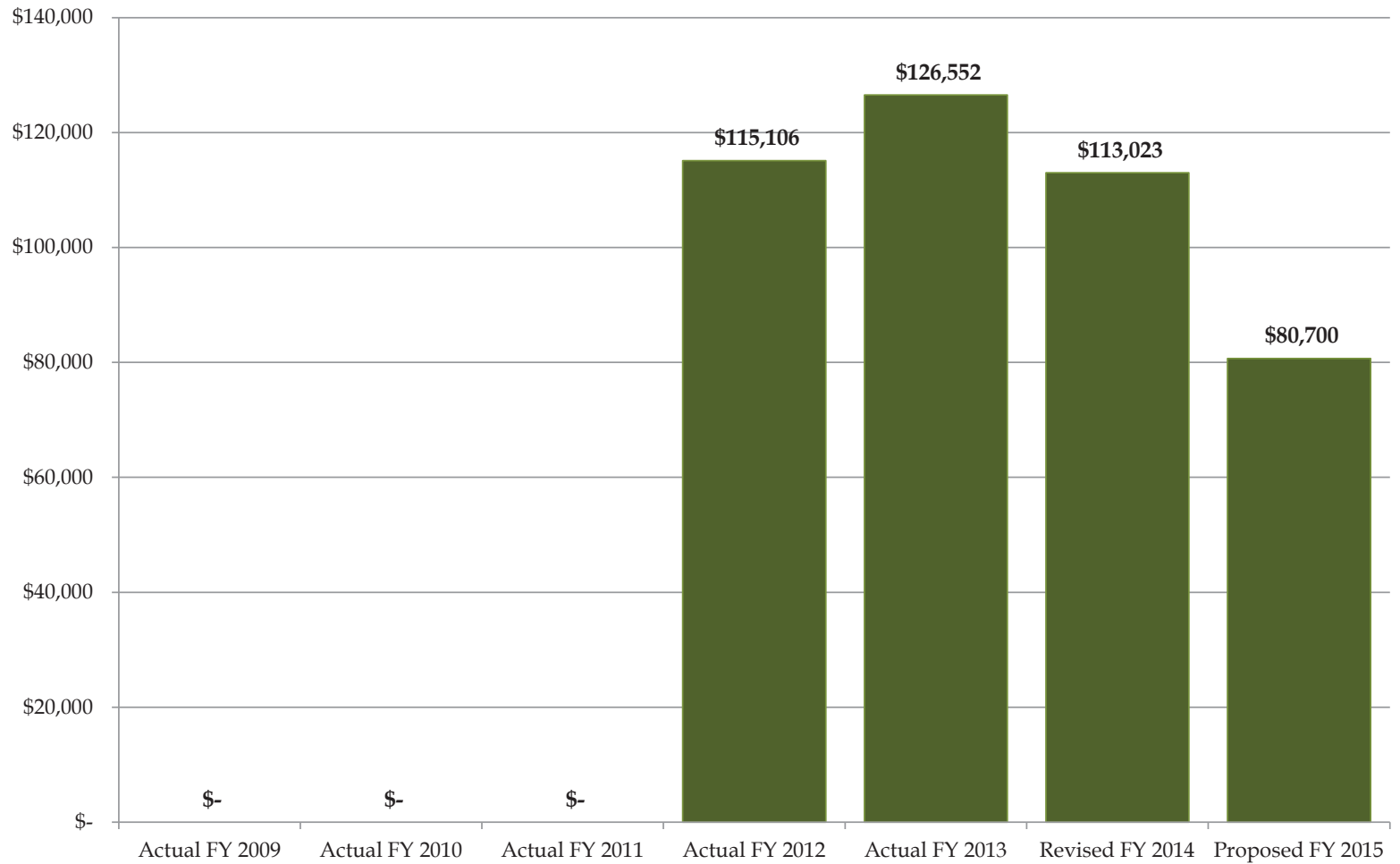
6700 Accountability Services

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
Total 6700 Accountability Services	0	0	0	115,106	126,552

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

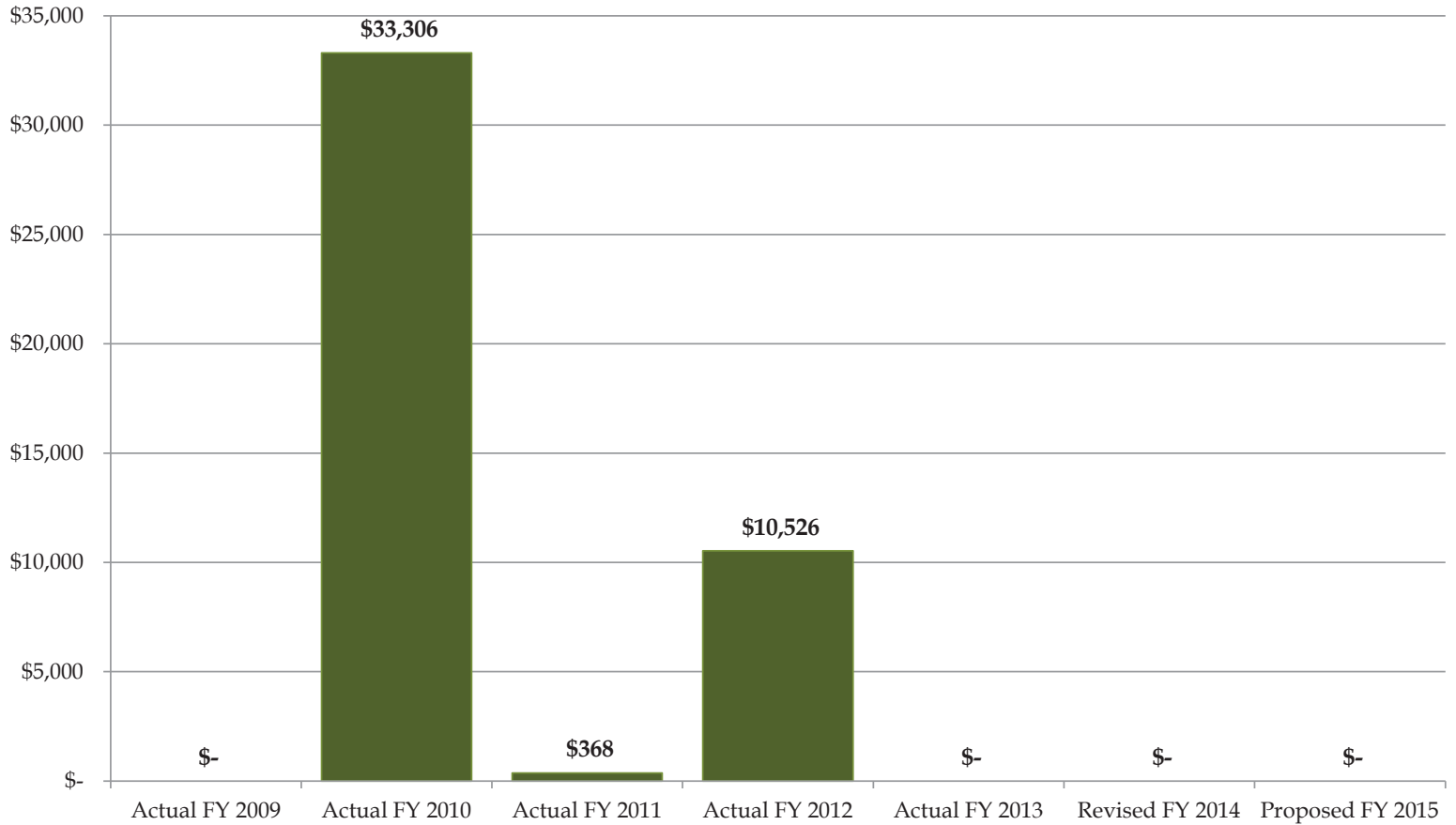
6800 System-wide Pupil Support Services

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
Total 6800 System-wide Pupil Support Services	0	33,306	368	10,526	0

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
Total Salaries		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
Total Employer Provided Benefits		0	7,214	368	2,698	0
Total 6800 System-wide Pupil Support Services		0	33,306	368	10,526	0

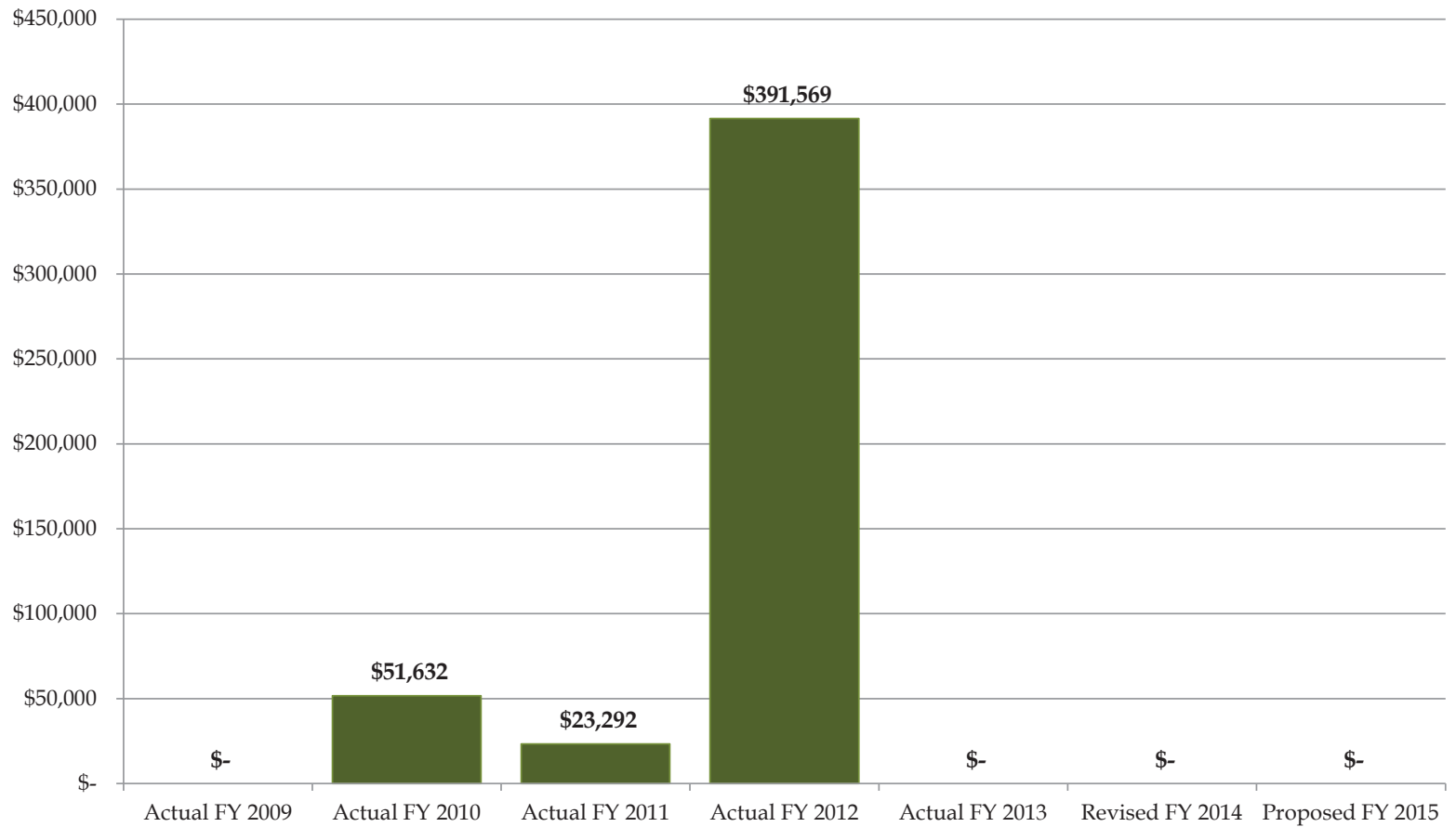
6900 Policy, Leadership and Public Relations Services

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
Total 6900 Policy, Leadership and Public Relations Services	0	51,632	23,292	391,569	0

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
Total Salaries		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
Total Employer Provided Benefits		0	10,087	16,108	82,061	0
Total 6900 Policy, Leadership and Public Relations Services		0	51,632	23,292	391,569	0

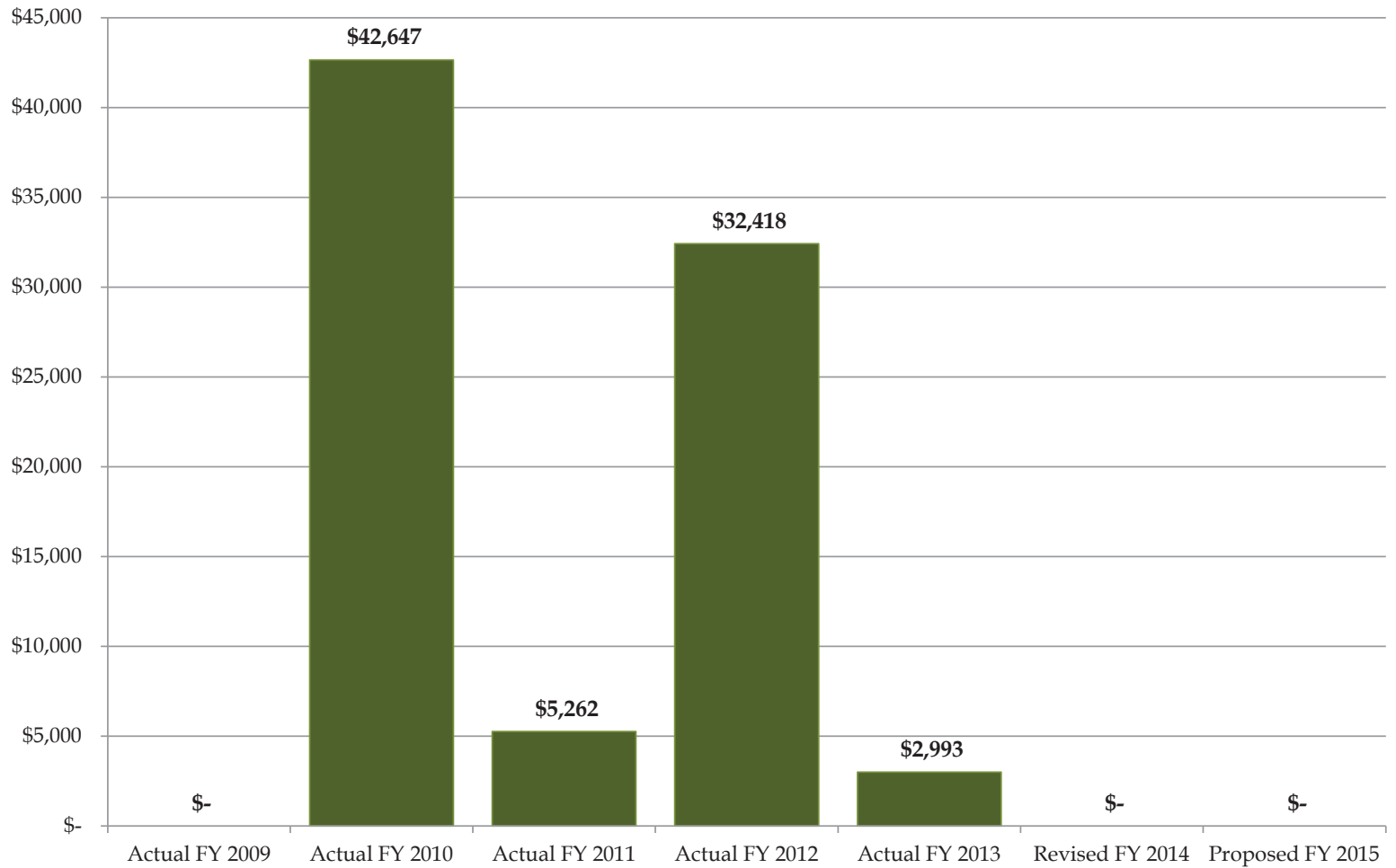
Nutrition Services

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
Total Nutrition Services	0	42,647	5,262	32,418	2,993

7200 Nutrition Services

Federal Grant Fund



Source: Raw Data Provided by UCPS Finance Department

Federal Grant Fund

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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

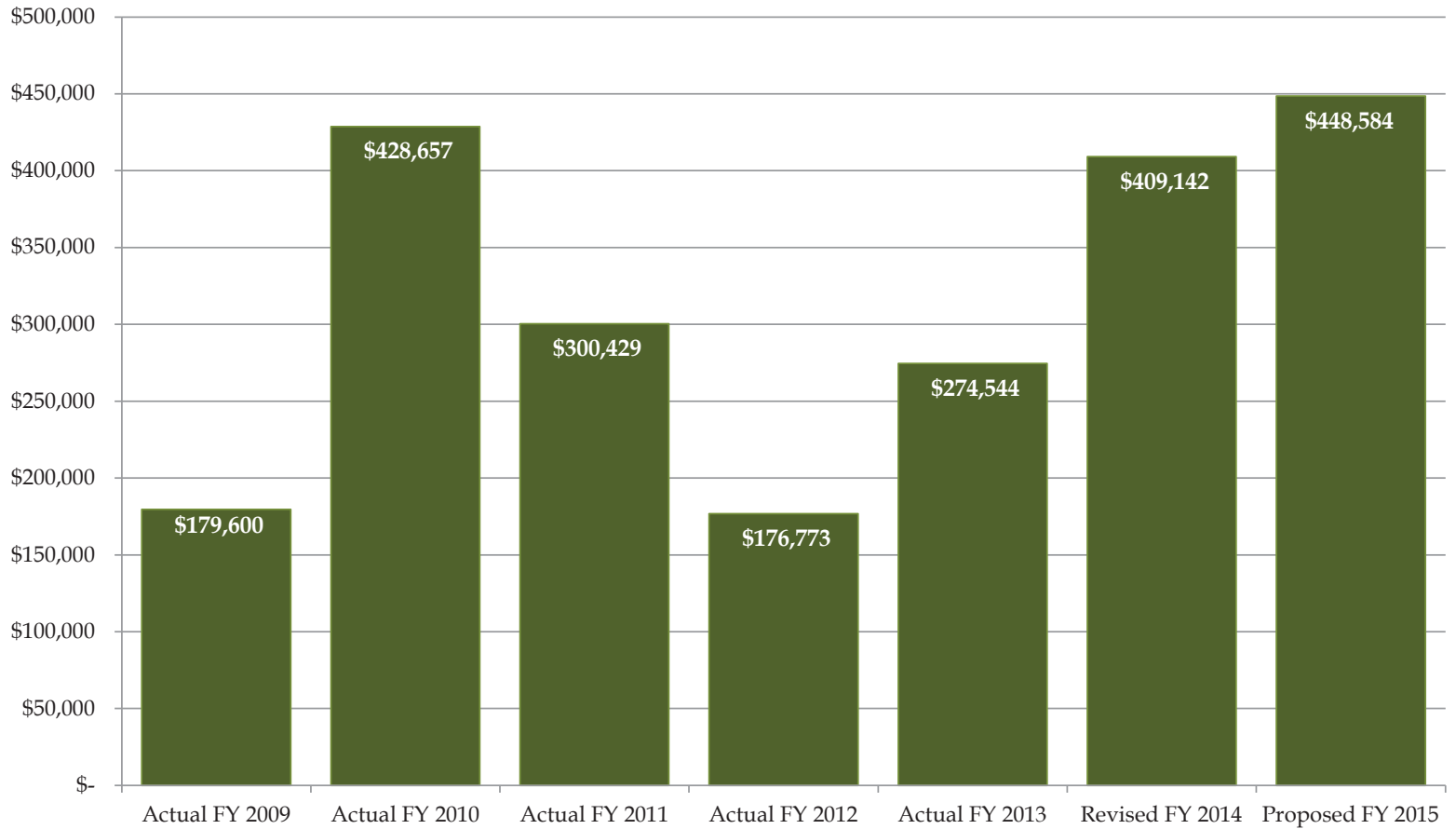
8100 Payments to Other Governmental Units

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
Total 8100 Payments to Other Governmental Units	179,600	428,657	300,429	176,773	274,544

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

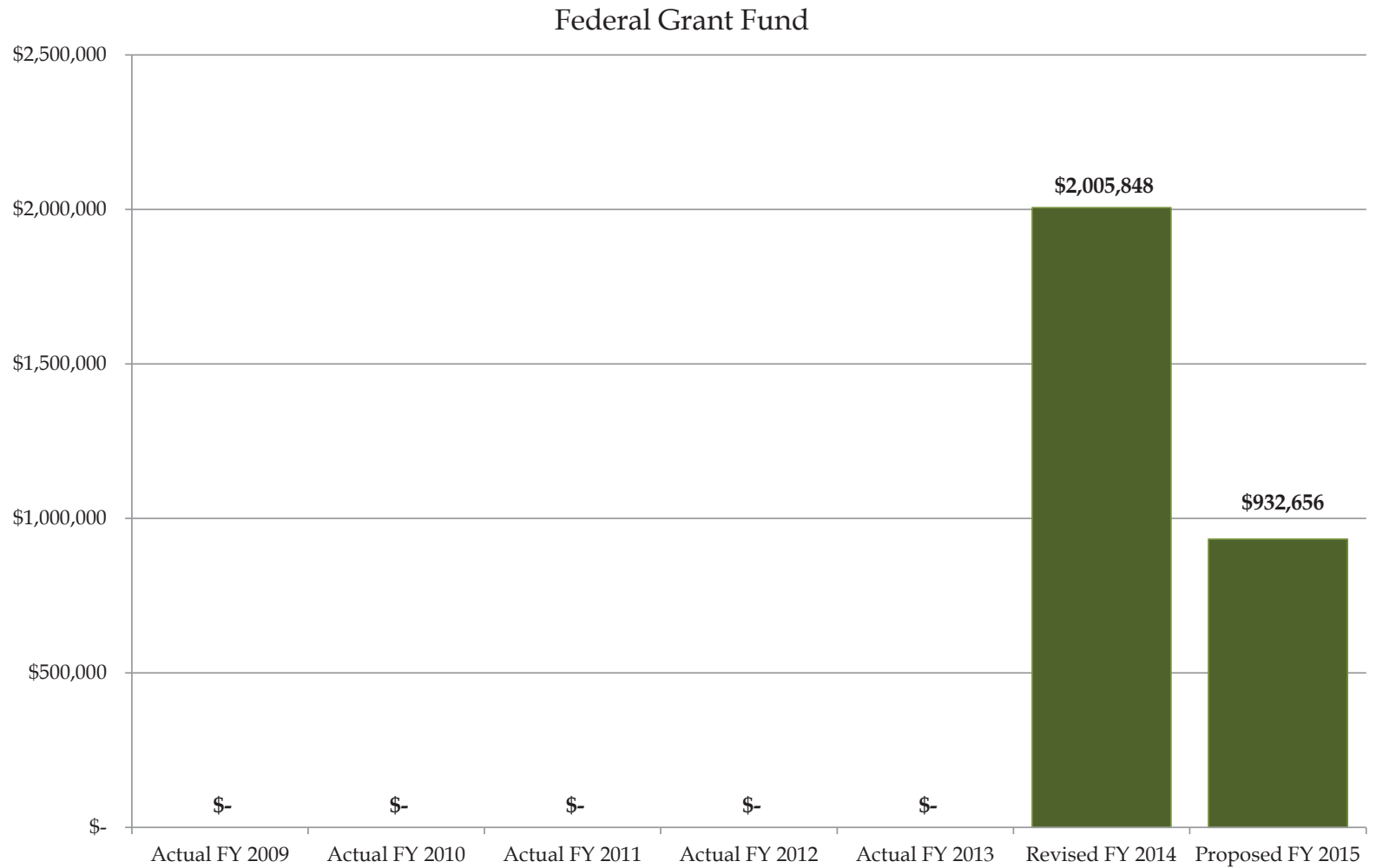
Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Purchased Services</i>						
392	392 Indirect Cost	179,600	443,165	344,939	205,256	313,314
Total Purchased Services		179,600	443,165	344,939	205,256	313,314
<i>Supplies and Materials</i>						
472	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 8100 Payments to Other Governmental Units		179,600	428,657	300,429	176,773	274,544

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