



Fnc-Obj-So-Org-Prog	Description	2006 - 2007 Last Yr Closing Amt	2007 - 2008 This Yr Orig Budget	2007 - 2008 This Yr Amend Budget	2007 - 2008 This Yr Actual Amt	2008 - 2009 Next Yr Recommend	Pct Inc /Dec	Lk
11-6145.00-001-927000	UNEMPLOYMENT COMPE	.00	.00	.00	.78	.00	.00%	N
11-6146.00-001-911000	TEACHER RETIREMENT	2,817.59	2,954.00	2,954.00	2,893.38	2,914.00	-1.35%	N
11-6146.00-001-921000	TEACHER RETIREMENT	2.75	.00	.00	.00	3.00	100.00%	N
11-6146.00-001-922000	TEACHER RETIREMENT/	1,052.59	1,199.00	1,199.00	1,125.01	1,191.00	-6.7%	N
11-6146.00-001-923000	PAYROLL EXPENDITURE	312.18	709.00	709.00	568.37	338.00	-52.33%	N
11-6146.00-001-924000	TEACHER RETIREMENT	146.98	124.00	124.00	131.35	97.00	-21.77%	N
11-6146.00-001-926000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
11-6146.00-001-927000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
11-6149.00-001-911000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
11-6149.00-001-921000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
11-6149.00-001-924000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
11-6149.00-001-926000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
11-6149.00-001-927000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
	<b>61XX Totals</b>	<b>737,876.01</b>	<b>796,858.00</b>	<b>796,858.00</b>	<b>695,022.07</b>	<b>781,611.00</b>	<b>-1.91%</b>	
11-6219.00-001-923000	TRANSITIONAL CTR MON	.00	1,000.00	1,000.00	2,000.00	.00	-100.00%	N
11-6222.00-001-911000	TUITION TO HENRIETTA I	.00	.00	.00	.00	.00	.00%	N
11-6239.00-001-911000	NET 9 SUPPORT	5,400.00	5,400.00	5,400.00	4,500.00	5,400.00	.00%	N
11-6239.00-001-921000	G/T COOP SERVICES	1,213.00	1,220.00	1,220.00	1,213.00	1,230.00	.82%	N
11-6239.01-001-911000	REG 9 MEDIA SERVICES	.00	.00	.00	.00	879.00	100.00%	N
11-6239.02-001-911000	RSCCC GRADEBOOK SOI	.00	.00	.00	.00	2,400.00	100.00%	N
11-6239.02-999-999000	REGION 9 NET 9 LINE CH.	.00	.00	.00	.00	2,200.00	100.00%	N
11-6239.03-001-911000	SQL LICENSE RSCCC	.00	.00	.00	.00	1,200.00	100.00%	N
11-6249.00-001-911000	CONT MAINT & REPAIR (E	4,258.34	5,600.00	5,600.00	3,802.20	5,600.00	.00%	N
11-6249.01-001-922000	CONTRACTED MAINT & R	559.73	.00	.00	.00	.00	.00%	N
	<b>62XX Totals</b>	<b>11,431.07</b>	<b>13,220.00</b>	<b>13,220.00</b>	<b>11,515.20</b>	<b>18,909.00</b>	<b>43.03%</b>	
11-6321.00-001-911000	WORKBOOKS NOT STATI	.00	500.00	500.00	.00	2,000.00	300.00%	N
11-6329.00-001-924000	READING MATERIALS-CC	.00	.00	.00	.00	.00	.00%	N
11-6399.00-001-911000	GENERAL SUPPLIES	6,434.88	8,200.00	8,200.00	5,026.89	9,007.00	9.84%	N
11-6399.00-001-921000	GENERAL SUPPLIES G/T	253.17	500.00	500.00	.00	500.00	.00%	N
11-6399.00-001-923000	SUPPLIES - SP ED	188.69	400.00	400.00	303.00	1,000.00	150.00%	N
11-6399.00-001-924000	SUPPLIES - COMP ED	193.97	500.00	500.00	.00	500.00	.00%	N
11-6399.01-001-922000	GENERAL SUPPLIES, VO	8,885.71	7,500.00	7,500.00	7,150.88	7,500.00	.00%	N
11-6399.02-001-922000	GENERAL SUPPLIES, H.E	.00	.00	.00	.00	.00	.00%	N
11-6399.04-001-911000	TECHNOLOGY SUPPLIES	-216.17	6,000.00	6,000.00	7,269.18	7,700.00	28.33%	N
	<b>63XX Totals</b>	<b>15,740.25</b>	<b>23,600.00</b>	<b>23,600.00</b>	<b>19,749.95</b>	<b>28,207.00</b>	<b>19.52%</b>	
11-6411.00-001-911000	TRAVEL & SUBSISTENCE	36.95	300.00	300.00	29.62	500.00	66.67%	N
11-6411.00-001-923000	SP ED TRAVEL TRANSIT	.00	500.00	500.00	.00	500.00	.00%	N
11-6411.01-001-922000	TRAVEL & SUBSISTENCE	5,172.38	8,000.00	8,000.00	4,424.51	8,000.00	.00%	N
11-6494.00-001-911000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	.00	.00%	N
11-6494.00-001-922000	RECLASSIFIED TRANSPC	2,225.09	.00	.00	.00	.00	.00%	N
11-6494.00-001-999000	RECLASSIFIED TRANSPC	716.87	.00	.00	.00	.00	.00%	N
11-6494.00-999-911000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	.00	.00%	N
11-6494.00-999-922000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	.00	.00%	N
11-6499.00-001-911000	FEES & DUES	190.00	3,700.00	3,700.00	3,590.00	3,700.00	.00%	N
11-6499.00-001-922000	FEES & DUES, VO ED	399.13	450.00	450.00	492.50	450.00	.00%	N
11-6499.00-001-923000	FEES & DUES SPECIAL EI	3,500.00	.00	.00	.00	.00	.00%	N
	<b>64XX Totals</b>	<b>12,240.42</b>	<b>12,950.00</b>	<b>12,950.00</b>	<b>8,536.63</b>	<b>13,150.00</b>	<b>1.54%</b>	
11-6639.00-001-999000	FURN /EQUIPMENT	.00	.00	.00	.00	.00	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>777,287.75</b>	<b>846,628.00</b>	<b>846,628.00</b>	<b>734,823.85</b>	<b>841,877.00</b>	<b>-5.6%</b>	
12-6112.00-001-999000	LIBRARY SUBSTITUTE	.00	.00	.00	.00	.00	.00%	N
12-6119.00-001-911000	PROFESSIONAL SALARIE	3,542.14	4,740.00	4,740.00	4,306.81	.00	-100.00%	N
12-6119.00-001-999000	PROFESSIONAL SALARIE	.00	.00	.00	.00	.00	.00%	N
12-6129.00-001-999000	PARAPROFESSIONAL SA	13,834.47	15,030.00	15,030.00	14,518.83	8,000.00	-46.77%	N
12-6141.00-001-911000	SOCIAL SECURITY/MEDIC	46.59	62.00	62.00	56.83	22.00	-64.52%	N
12-6141.00-001-999000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00	.00	.00%	N
12-6142.00-001-999000	GROUP LIFE & HEALTH IN	2,700.00	2,700.00	2,700.00	2,700.00	1,350.00	-50.00%	N
12-6143.00-001-911000	WORKMENS COMPENSA'	43.10	58.00	58.00	58.50	.00	-100.00%	N
12-6143.00-001-999000	WORKMENS COMPENSA'	179.10	183.00	183.00	186.19	103.00	-43.72%	N
12-6144.00-001-911000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
12-6144.00-001-999000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
12-6144.00-999-999000	TRS ON-BEHALF BENEFIT	1,247.71	1,452.00	1,452.00	.00	542.00	-62.67%	N
12-6145.00-001-911000	UNEMPLOYMENT COMPE	3.42	5.00	5.00	4.16	5.00	.00%	N
12-6145.00-001-999000	UNEMPLOYMENT COMPE	13.25	14.00	14.00	13.96	15.00	7.14%	N



Fnc-Obj-So-Org-Prog	Description	2006 - 2007 Last Yr Closing Amt	2007 - 2008 This Yr Orig Budget	2007 - 2008 This Yr Amend Budget	2007 - 2008 This Yr Actual Amt	2008 - 2009 Next Yr Recommend	Pct Inc /Dec	Lk
31-6145.00-001-924000	UNEMPLOYMENT COMPE	11.40	12.00	12.00	10.58		-100.00%	N
31-6145.00-001-999000	UNEMPLOYMENT COMPE	28.17	29.00	29.00	26.22	24.00	-17.24%	N
31-6146.00-001-924000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
31-6146.00-001-999000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
	61XX Totals	41,749.52	43,575.00	43,575.00	39,464.07	25,335.00	-41.86%	
31-6339.00-001-999000	TESTING MATERIALS	.00	200.00	200.00	.00	200.00	.00%	N
31-6399.00-001-924000	GENERAL SUPPLIES--SCI	.00	200.00	200.00	.00	200.00	.00%	N
31-6399.00-001-999000	GENERAL SUPPLIES	27.77	200.00	200.00	98.45	200.00	.00%	N
	63XX Totals	27.77	600.00	600.00	98.45	600.00	.00%	
31-6411.00-001-924000	TRAVEL & SUBSISTENCE	.00	200.00	200.00	.00	200.00	.00%	N
31-6411.00-001-999000	TRAVEL & SUBSISTENCE	.00	250.00	250.00	.00	250.00	.00%	N
31-6499.00-001-924000	FEES & DUES--SCE	.00	100.00	100.00	.00	100.00	.00%	N
31-6499.00-001-999000	FEES & DUES	.00	150.00	150.00	.00	150.00	.00%	N
	64XX Totals	.00	700.00	700.00	.00	700.00	.00%	
	Function 31 Totals	41,777.29	44,875.00	44,875.00	39,562.52	26,635.00	-40.65%	
34-6119.00-999-999000	PROFESS SALARIES - TR	.00	.00	.00	625.00	7,500.00	100.00%	N
34-6129.00-001-999000	PARAPROFESSIONAL SA	9,584.23	9,600.00	9,600.00	9,013.42	11,000.00	14.58%	N
34-6141.00-001-999000	MEDICARE	123.25	121.00	121.00	111.31	138.00	14.05%	N
34-6141.00-701-999000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00		.00%	N
34-6141.00-999-999000	SOCIAL SECURITY- MEDI	.00	.00	.00	8.60	103.00	100.00%	N
34-6142.00-001-999000	GROUP LIFE & HEALTH IN	1,188.16	1,176.00	1,176.00	1,082.37	1,225.00	4.17%	N
34-6142.00-701-999000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
34-6142.00-999-999000	GROUP HEALTH & LIFE IN	.00	.00	.00	22.50	270.00	100.00%	N
34-6143.00-001-999000	WORKMENS COMPENSA`	28.66	880.00	880.00	863.84	1,013.00	15.11%	N
34-6143.00-701-999000	WORKMENS COMPENSA`	.00	.00	.00	.00		.00%	N
34-6143.00-999-999000	WORKMENS COMPENSA`	.00	.00	.00	7.71	97.00	100.00%	N
34-6144.00-001-999000	TRS ON BEHALF	.00	.00	.00	.00		.00%	N
34-6144.00-999-999000	TRS ON-BEHALF BENEFIT	663.90	728.00	728.00	.00	1,116.00	53.30%	N
34-6145.00-001-999000	UNEMPLOYMENT COMPE	9.19	9.00	9.00	8.68	10.00	11.11%	N
34-6145.00-701-999000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
34-6145.00-999-999000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
34-6146.00-001-999000	TEACHER RETIREMENT	52.26	53.00	53.00	49.49	58.00	9.43%	N
34-6146.00-701-999000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
34-6146.00-999-999000	TEACHER RETIREMENT	.00	.00	.00	3.44	41.00	100.00%	N
34-6149.00-701-999000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
34-6149.00-999-999000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
	61XX Totals	11,649.65	12,567.00	12,567.00	11,796.36	22,571.00	79.61%	
34-6219.00-001-999000	PROFESSIONAL SERVICE	.00	.00	.00	.00		.00%	N
34-6239.00-001-999000	ESC SERVICES-BUS DRIV	.00	450.00	450.00	.00	450.00	.00%	N
34-6249.00-001-999000	VEHICLE MAINT & REPAIR	2,264.83	4,100.00	4,100.00	3,793.24	5,000.00	21.95%	N
	62XX Totals	2,264.83	4,550.00	4,550.00	3,793.24	5,450.00	19.78%	
34-6311.00-001-999000	FUEL & OIL	10,016.03	10,000.00	10,000.00	13,464.90	17,500.00	75.00%	N
34-6319.00-001-999000	VEHICLES SUPPLIES & P	3,350.84	5,000.00	5,000.00	400.43	4,000.00	-20.00%	N
	63XX Totals	13,366.87	15,000.00	15,000.00	13,865.33	21,500.00	43.33%	
34-6411.00-001-923000	EMPLOYEE TRAVEL--SPE	.00	200.00	200.00	.00		-100.00%	N
34-6429.00-001-999000	LIABILITY INSURANCE	3,018.00	4,500.00	4,500.00	2,950.00	4,500.00	.00%	N
34-6494.00-001-999000	RECLASSIFIED TRANSPC	-9,294.32	.00	.00	.00		.00%	N
34-6494.00-999-999000	RECLASSIFIED TRANSPC	.00	.00	.00	.00		.00%	N
34-6499.00-001-999000	MISC OPERATING EXP	1,167.50	700.00	700.00	773.42	1,000.00	42.86%	N
	64XX Totals	-5,108.82	5,400.00	5,400.00	3,723.42	5,500.00	1.85%	
34-6631.00-001-999000	VEHICLE PURCHASE	65,959.00	6,500.00	6,500.00	5,628.00		-100.00%	N
	66XX Totals	65,959.00	6,500.00	6,500.00	5,628.00		-100.00%	
	Function 34 Totals	88,131.53	44,017.00	44,017.00	38,806.35	55,021.00	25.00%	
35-6144.00-001-999000	TRS ON BEHALF	.00	.00	.00	.00		.00%	N
35-6144.00-999-999000	TRS ON-BEHALF BENEFIT	1,043.54	1,438.00	1,438.00	.00	1,515.00	5.35%	N
	61XX Totals	1,043.54	1,438.00	1,438.00	.00	1,515.00	5.35%	
	Function 35 Totals	1,043.54	1,438.00	1,438.00	.00	1,515.00	5.35%	
36-6119.00-001-991000	PROFESSIONAL SALARIE	10,751.34	11,500.00	11,500.00	11,111.62	10,750.00	-6.52%	N
36-6119.00-001-999000	PROF SALARIES TEACHE	.00	.00	.00	.00		.00%	N
36-6129.00-001-991000	SALARIES SUPPORT PER	.00	.00	.00	.00		.00%	N
36-6141.00-001-991000	MEDICARE	125.81	160.00	160.00	137.55	135.00	-15.63%	N
36-6141.00-001-999000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00		.00%	N
36-6142.00-001-991000	GROUP LIFE & HEALTH IN	775.87	745.00	745.00	745.00	707.00	-5.10%	N

Fnc-Obj-So-Org-Prog	Description	2006 - 2007 Last Yr Closing Amt	2007 - 2008 This Yr Orig Budget	2007 - 2008 This Yr Amend Budget	2007 - 2008 This Yr Actual Amt	2008 - 2009 Next Yr Recommend	Pct Inc /Dec	Lk
36-6142.00-001-999000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
36-6143.00-001-991000	WORKMENS COMPENSA'	138.87	142.00	142.00	141.80	139.00	-2.11%	N
36-6143.00-001-999000	WORKMENS COMPENSA'	.00	.00	.00	.00	.00	.00%	N
36-6144.00-001-991000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
36-6144.00-001-999000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
36-6144.00-999-999000	TRS ON-BEHALF BENEFIT	741.93	829.00	829.00	.00	774.00	-6.63%	N
36-6145.00-001-991000	UNEMPLOYMENT COMPE	10.25	11.00	11.00	10.51	10.00	-9.09%	N
36-6145.00-001-999000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
36-6146.00-001-991000	TEACHER RETIREMENT	105.94	106.00	106.00	103.71	100.00	-5.66%	N
36-6146.00-001-999000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
36-6149.00-001-991000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
36-6149.00-001-999000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	12,650.01	13,493.00	13,493.00	12,250.19	12,615.00	-6.51%	
36-6219.00-001-991000	REFEREES & OFFICIALS	3,908.40	4,500.00	4,500.00	3,872.63	4,500.00	.00%	N
	62XX Totals	3,908.40	4,500.00	4,500.00	3,872.63	4,500.00	.00%	
36-6343.00-001-999000	COKE MACHINE	.00	.00	.00	.00	.00	.00%	N
36-6399.00-001-991000	GENERAL SUPPLIES - AT	5,012.32	8,000.00	8,000.00	4,900.19	8,000.00	.00%	N
36-6399.14-001-999000	ACADEMIC/ONE ACT	1,334.96	1,500.00	1,500.00	1,427.52	1,500.00	.00%	N
	63XX Totals	6,347.28	9,500.00	9,500.00	6,327.71	9,500.00	.00%	
36-6411.00-001-991000	COACHES TRAVEL	2,771.62	3,000.00	3,000.00	.00	3,000.00	.00%	N
36-6411.14-001-999000	UIL COACHES TRAVEL	210.42	450.00	450.00	194.74	450.00	.00%	N
36-6412.00-001-991000	STUDENT ATHLETIC TRA	.00	1,000.00	1,000.00	868.13	1,000.00	.00%	N
36-6412.14-001-999000	TRAVEL & SUBSISTENCE	.00	450.00	450.00	225.00	450.00	.00%	N
36-6494.00-001-991000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	.00	.00%	N
36-6494.00-001-999000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	.00	.00%	N
36-6494.00-999-991000	RECLASSIFIED TRANSPC	3,438.82	.00	.00	.00	.00	.00%	N
36-6494.00-999-999000	RECLASSIFIED TRANSPC	490.00	.00	.00	.00	.00	.00%	N
36-6499.00-001-991000	FEES & DUES-ATHLETICS	4,314.50	6,000.00	6,000.00	2,956.91	6,000.00	.00%	N
	64XX Totals	11,225.36	10,900.00	10,900.00	4,244.78	10,900.00	.00%	
	Function 36 Totals	34,131.05	38,393.00	38,393.00	26,695.31	37,515.00	-2.29%	
41-6119.00-701-999000	PROFESSIONAL SALARIE	70,333.34	72,200.00	72,200.00	65,875.00	67,700.00	-6.23%	N
41-6119.01-001-999000	PROPOSED SALARY INCF	.00	.00	.00	.00	.00	.00%	N
41-6129.00-701-999000	PARAPROFESSIONAL SA	18,425.94	21,015.00	21,015.00	19,181.18	9,865.00	-53.06%	N
41-6129.01-001-999000	PROPOSED SALARY INCF	.00	.00	.00	.00	.00	.00%	N
41-6141.00-701-999000	MEDICARE	1,217.56	1,259.00	1,259.00	1,158.49	1,017.00	-19.22%	N
41-6142.00-701-999000	GROUP LIFE & HEALTH IN	4,050.00	4,568.00	4,568.00	4,121.67	3,780.00	-17.25%	N
41-6143.00-701-999000	WORKMENS COMPENSA'	-7.85	259.00	259.00	311.50	915.00	253.28%	N
41-6144.00-001-999000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
41-6144.00-701-999000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
41-6144.00-999-999000	TRS ON-BEHALF BENEFIT	4,148.85	4,690.00	4,690.00	.00	3,547.00	-24.37%	N
41-6145.00-701-999000	UNEMPLOYMENT COMPE	17.61	20.00	20.00	18.39	9.00	-55.00%	N
41-6146.00-001-999000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
41-6146.00-701-999000	TEACHER RETIREMENT	2,540.69	2,872.00	2,872.00	2,664.60	2,982.00	3.83%	N
	61XX Totals	100,726.14	106,883.00	106,883.00	93,330.83	89,815.00	-15.97%	
41-6211.00-750-999000	LEGAL SERVICES	1,180.54	1,200.00	1,200.00	439.00	1,200.00	.00%	N
41-6212.00-750-999000	AUDIT SERVICES	9,110.00	9,150.00	9,150.00	9,845.00	10,500.00	14.75%	N
41-6213.00-703-999000	TAX COLLECTION	15,199.50	17,000.00	17,000.00	13,045.00	7,197.50	-57.66%	N
41-6239.00-701-999000	PERSONNEL & ADMIN SE	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.00%	N
	62XX Totals	27,190.04	29,050.00	29,050.00	25,029.00	20,597.50	-29.10%	
41-6399.00-701-999000	GENERAL SUPPLIES	3,333.34	5,000.00	5,000.00	1,693.14	5,000.00	.00%	N
	63XX Totals	3,333.34	5,000.00	5,000.00	1,693.14	5,000.00	.00%	
41-6411.00-701-999000	TRAVEL & SUBSISTENCE	1,179.80	2,000.00	2,000.00	700.34	2,000.00	.00%	N
41-6429.00-701-999000	LIABILITY INSURANCE	2,000.00	2,200.00	2,200.00	2,100.00	2,200.00	.00%	N
41-6439.00-702-999000	ELECTION EXPENSES	.00	3,500.00	3,500.00	1,782.60	3,500.00	.00%	N
41-6494.00-701-999000	RECLASSIFIED TRANSPC	2,423.54	.00	.00	.00	.00	.00%	N
41-6499.00-701-999000	FEES & DUES	6,860.74	8,000.00	8,000.00	7,892.73	9,500.00	18.75%	N
41-6499.00-702-999000	MISC OPERATING EXPEN	895.64	900.00	900.00	665.78	1,000.00	11.11%	N
	64XX Totals	13,359.72	16,600.00	16,600.00	13,141.45	18,200.00	9.64%	
	Function 41 Totals	144,609.24	157,533.00	157,533.00	133,194.42	133,612.50	-15.18%	
51-6129.00-001-999000	PARAPROFESSIONAL SA	41,258.69	41,960.00	41,960.00	39,921.66	44,585.00	6.26%	N
51-6141.00-001-999000	MEDICARE	490.99	487.00	487.00	461.42	519.00	6.57%	N
51-6142.00-001-999000	GROUP LIFE & HEALTH IN	5,561.84	5,574.00	5,574.00	5,217.63	5,525.00	-.88%	N
51-6143.00-001-999000	WORKMENS COMPENSA'	-199.61	3,652.00	3,652.00	3,852.70	4,020.00	10.08%	N



Budget Worksheet By Fund  
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2006 - 2007 Last Yr Closing Amt</u>	<u>2007 - 2008 This Yr Orig Budget</u>	<u>2007 - 2008 This Yr Amend Budget</u>	<u>2007 - 2008 This Yr Actual Amt</u>	<u>2008 - 2009 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-8911.00-000-900000	OPERATING TRANSFERS	.00	9,875.00	9,875.00	.00	15,814.00	60.14%	N
	89XX Totals	.00	9,875.00	9,875.00	.00	15,814.00	60.14%	
	Other Uses Totals	.00	9,875.00	9,875.00	.00	15,814.00	60.14%	
Fund 199 / 9 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	1,528,525.62	1,460,240.00	1,460,240.00	1,362,844.71	1,495,053.00	2.38%	
	Expenditures	1,412,775.55	1,511,138.00	1,511,138.00	1,309,374.59	1,503,893.00	-48%	
	Other Resources	65,959.00	.00	.00	.00	_____	60.14%	
	Other Uses	.00	9,875.00	9,875.00	.00	15,814.00	60.14%	

Fnc-Obj-So-Org-Prog	Description	2006 - 2007 Last Yr Closing Amt	2007 - 2008 This Yr Orig Budget	2007 - 2008 This Yr Amend Budget	2007 - 2008 This Yr Actual Amt	2008 - 2009 Next Yr Recommend	Pct Inc /Dec	Lk
00-5751.00-000-900000	FOOD SERVICES	39,438.45	34,000.00	34,000.00	35,752.09	34,500.00	1.47%	N
	57XX Totals	39,438.45	34,000.00	34,000.00	35,752.09	34,500.00	1.47%	
00-5829.00-000-900000	STATE PROGRAM REVEN	465.00	400.00	400.00	437.00	440.00	10.00%	N
	58XX Totals	465.00	400.00	400.00	437.00	440.00	10.00%	
00-5921.00-000-900000	SCHOOL BREAKFAST PR	7,894.00	7,000.00	7,000.00	8,444.00	7,450.00	6.43%	N
00-5922.00-000-900000	NATIONAL SCHOOL LUNC	18,629.00	17,000.00	17,000.00	20,392.00	18,000.00	5.88%	N
00-5923.00-000-900000	U.S.D.A. DONATED COMM	5,381.99	3,500.00	3,500.00	3,488.99	3,500.00	.00%	N
	59XX Totals	31,904.99	27,500.00	27,500.00	32,324.99	28,950.00	5.27%	
	Revenue Totals	71,808.44	61,900.00	61,900.00	68,514.08	63,890.00	3.21%	
35-6129.00-001-999000	PARAPROFESSIONAL SA	17,570.78	19,170.00	19,170.00	14,323.83	25,425.00	32.63%	N
35-6141.00-001-999000	MEDICARE	202.19	229.00	229.00	159.89	314.00	37.12%	N
35-6142.00-001-999000	GROUP LIFE & HEALTH IN	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	.00%	N
35-6143.00-001-999000	WORKMENS COMPENSA	1,669.71	1,738.00	1,738.00	1,498.42	2,381.00	37.00%	N
35-6145.00-001-999000	UNEMPLOYMENT COMPE	16.87	18.00	18.00	13.75	24.00	33.33%	N
35-6146.00-001-999000	TEACHER RETIREMENT	880.19	950.00	950.00	672.68	110.00	-88.42%	N
	61XX Totals	21,689.74	23,455.00	23,455.00	18,018.57	29,604.00	26.22%	
35-6239.00-001-999000	ESC SERVICES	615.59	620.00	620.00	616.00	650.00	4.84%	N
35-6249.00-001-999000	CONTRACTED MAINT & R	1,440.16	2,600.00	2,600.00	2,010.49	2,600.00	.00%	N
35-6259.00-001-999000	UTILITIES	.00	3,000.00	3,000.00	.00	3,000.00	.00%	N
	62XX Totals	2,055.75	6,220.00	6,220.00	2,626.49	6,250.00	.48%	
35-6341.00-001-999000	FOOD	40,791.20	37,000.00	37,000.00	37,176.14	37,200.00	.54%	N
35-6342.00-001-999000	NON-FOOD ITEMS	637.98	1,000.00	1,000.00	1,900.75	1,800.00	80.00%	N
35-6344.00-001-999000	USDA DONATED COMMO	5,381.99	4,000.00	4,000.00	3,488.99	4,000.00	.00%	N
	63XX Totals	46,811.17	42,000.00	42,000.00	42,565.88	43,000.00	2.38%	
35-6411.00-001-999000	TRAVEL & SUBSISTENCE	.00	100.00	100.00	182.10	100.00	.00%	N
35-6499.00-001-999000	MISC OPERATING EXPEN	.00	.00	.00	762.80	750.00	100.00%	N
	64XX Totals	.00	100.00	100.00	944.90	850.00	750.00%	
	Function 35 Totals	70,556.66	71,775.00	71,775.00	64,155.84	79,704.00	11.05%	
	Expenditure Totals	70,556.66	71,775.00	71,775.00	64,155.84	79,704.00	11.05%	
00-7915.00-000-900000	OPERATING TRANSFERS	.00	9,875.00	9,875.00	.00	15,814.00	60.14%	N
	79XX Totals	.00	9,875.00	9,875.00	.00	15,814.00	60.14%	
	Other Resources Totals	.00	9,875.00	9,875.00	.00	15,814.00	60.14%	
<b>Fund 240 / 9 Totals</b>								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	71,808.44	61,900.00	61,900.00	68,514.08	63,890.00	3.21%	
	Expenditures	70,556.66	71,775.00	71,775.00	64,155.84	79,704.00	11.05%	
	Other Resources	.00	9,875.00	9,875.00	.00	15,814.00	60.14%	
	Other Uses	.00	.00	.00	.00		.00%	
<b>Grand Totals</b>								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenues	1,600,334.06	1,522,140.00	1,522,140.00	1,431,358.79	1,558,943.00	2.42%	
	Expenditures	1,483,332.21	1,582,913.00	1,582,913.00	1,373,530.43	1,583,597.00	.04%	
	Other Resources	65,959.00	9,875.00	9,875.00	.00	15,814.00	60.14%	
	Other Uses	.00	9,875.00	9,875.00	.00	15,814.00	60.14%	

End of Report