

**General Fund Expense Summary
Through 6/30/2009**

\$ in thousands

	FY09 Actual	FY09 Budget	FY09 Actual as % of Budget	FY08 Actual	% Increase FY09 vs FY08
Salaries/Wages					
Certified Staff	\$30,599	\$30,656	99.8%	\$29,515	3.7%
Teacher Quality / Phase 1 & 2	3,875	3,941	98.3%	2,780	39.4%
Substitute Teachers	1,155	1,165	99.1%	1,108	4.2%
Subtotal - Certified Staff	\$35,628	\$35,762	99.6%	\$33,403	6.7%
Teacher Assistants	3,388	3,506	96.6%	3,115	8.8%
Administrators	3,454	3,433	100.6%	3,221	7.2%
Secretaries, Media Asst, Technicians Operations and Transportation	2,271 4,428	2,135 4,378	106.4% 101.1%	2,099 4,175	8.2% 6.1%
Total Salaries & Wages	\$49,168	\$49,214	99.9%	\$46,013	6.9%
Benefits					
Insurance Benefits	9,997	10,024	99.7%	7,651	30.7%
Other Benefits (FICA, IPERS, etc)	7,752	7,848	98.8%	7,070	9.6%
Total Benefits	\$17,749	\$17,872	99.3%	\$14,721	20.6%
Total Compensation	\$66,917	\$67,086	99.7%	\$60,734	10.2%
Contracted Instructional Services	1,580	1,793	88.1%	1,633	-3.3%
Contracted Prof Services	1,064	1,047	101.6%	931	14.3%
Utilities	1,922	2,088	92.0%	1,983	-3.1%
Maintenance & Repairs	813	965	84.3%	786	3.4%
Non-public Transportation	241	235	102.7%	230	5.0%
Printing, Postage & Phone	555	557	99.7%	621	-10.6%
SpEd Tuition / OE out	1,148	943	121.7%	912	25.8%
Other Tuition out / OE out	3,028	3,125	96.9%	3,368	-10.1%
Travel & Mileage Reimbursement	237	180	131.8%	244	-2.7%
Supplies	1,803	2,003	90.0%	1,964	-8.2%
Textbooks	384	568	67.6%	589	-34.8%
Workbooks, Library Books & Software	603	691	87.2%	495	21.7%
Transportation Fuel & Parts	426	461	92.3%	468	-9.1%
Operations Parts/Supplies	482	492	98.0%	477	1.1%
Buses, Equipment & Furniture	217	207	104.7%	256	-15.3%
Dues & Miscellaneous	81	96	84.0%	99	-18.6%
Total Non-Personnel Costs	\$14,583	\$15,451	94.4%	\$15,056	-3.1%
Total, Excl. Transfers and AEA	\$81,500	\$82,537	98.7%	\$75,790	7.5%
Interfund Transfers	76	61	123.8%	58	30.2%
AEA Flowthrough	3,155	3,155	100.0%	2,967	6.3%
	\$3,231	\$3,216	100.5%	\$3,025	6.8%
Grand Totals	\$84,730	\$85,753	98.8%	\$78,815	7.5%