

General Fund Expense Summary 2007-08

<i>\$ in thousands</i>	2008 Budget	2008 Actual	2007 Actual	% Increase 2008 Actual vs 2007
Salaries/Wages				
Certified Staff	\$30,961	\$30,749	\$29,007	6.0%
Teacher Quality / Phase 1&2	2,649	2,636	1,903	38.6%
Substitute Teachers - State/Federal Categ	90	89	31	184.0%
Substitute Teachers	963	1,020	886	15.2%
Subtotal - Certified Staff	34,663	34,494	31,826	8.4%
Teacher Associates	3,132	3,115	2,598	19.9%
Administrators	2,285	2,302	2,290	0.5%
Secretaries, Media Tech, etc	1,866	1,985	1,837	8.1%
Operations, Transportation, etc	4,068	4,118	3,966	3.8%
Total Salaries & Wages	46,013	46,014	42,518	8.2%
Benefits				
Insurance Benefits	7,731	7,607	6,852	11.0%
Other Benefits (FICA, IPERS, TSA's, etc)	7,068	7,115	6,493	9.6%
Total Benefits	14,799	14,722	13,345	10.3%
Total Compensation	\$60,813	\$60,735	\$55,863	8.7%
Contracted Instructional Services	1,645	1,743	1,407	23.9%
Contracted Prof Services	930	931	1,094	-14.9%
Utilities	2,054	1,983	2,000	-0.9%
Maintenance & Repairs	894	786	1,010	-22.2%
Non-public Transportation	250	230	229	0.2%
Printing, Postage & Phone	526	621	549	13.1%
SpEd Tuition / OE out	958	897	1,095	-18.0%
Other Tuition out / OE out	3,168	3,272	2,789	17.3%
Travel & Mileage Reimbursement	219	244	266	-8.3%
Supplies	1,986	1,964	1,648	19.2%
Textbooks	697	589	392	50.2%
Workbooks, Library books & Software	540	495	390	26.8%
Transportation Fuel & Parts	434	468	368	27.2%
Operations Parts/Supplies	482	477	479	-0.4%
Buses, Equipment, & Furniture	360	256	222	15.4%
Dues & Miscellaneous	87	99	92	7.8%
Total Non-Personnel Costs	15,230	15,055	14,030	7.3%
Interfund Transfers	59	59	59	0.0%
AEA Flowthrough	2,967	2,967	2,784	6.6%
	3,025	3,025	2,843	6.4%
Grand Totals	\$79,068	\$78,815	\$72,736	8.4%