

Southwest Region School District

OPERATING FUND BY OBJECT

4/29/09

REVISED BUDGET

	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING P.O.'S	REMAINING BALANCE	% SPENT
SUPERINTENDENT	\$ 109,684	82,222		27,462	75.0%
PRINCIPAL/ASSISTANT PRIN	544,158	360,874		183,284	66.3%
DIRECT/COORD/MANAGER	116,487	82,909		33,578	71.2%
TEACHER	3,376,896	2,243,159		1,133,737	66.4%
EXTRA DUTY-CERTIFIED	74,170	31,943		42,227	43.1%
CERTIFICATED SPECIALIST	321,164	228,956		92,208	71.3%
NON-CERT DIRECTOR/MANAGEI	213,317	129,715		83,602	60.8%
TEACHER AIDE	660,113	499,811		160,302	75.7%
SUPPORT STAFF	525,852	380,731		145,121	72.4%
CUSTODIAL/MAINT	464,791	329,267	-	135,524	70.8%
TEMPORARY HIRE	72,346	65,720	-	6,626	90.8%
SUBSTITUTE	141,609	108,621		32,988	76.7%
FRINGE BENEFITS	312,956	205,529		107,427	65.7%
HEALTH INSURANCE	935,607	617,668		317,939	66.0%
TRS	567,395	368,221		199,174	64.9%
PERS	394,663	293,323		101,340	74.3%
TRS ON BEHALF	1,639,378	1,050,452		588,926	64.1%
PERS ON BEHALF	357,504	233,403		124,101	65.3%
TRANSPORTATION ALLOWANCE	56,215	48,231		7,984	85.8%
PROFESSIONAL SERVICES	232,800	120,415	65,965	46,420	80.1%
AUDIT	25,650	25,640		10	100.0%
LEGAL	100,500	55,798		44,702	55.5%
TRAVEL	294,389	196,811	6,226	91,352	69.0%
STUDENT TRAVEL	245,148	188,668	21,164	35,316	85.6%
WATER/SEWER/GARBAGE/SNOV	36,700	24,702		11,998	67.3%
DISTANCE DELIVERY	509,770	405,092		104,678	79.5%
COMMUNICATIONS	67,170	54,085		13,085	80.5%
INTERNET SERVICES	461,092	308,474		152,618	66.9%
ELECTRICITY	802,500	575,535		226,965	71.7%
HEATING OIL/PROPANE	638,425	351,754		286,671	55.1%
WASTE HEAT	44,000	31,923		12,077	72.6%
OTHER PURCHASED SERVICES	422,512	339,729	18,877	63,906	84.9%
INSURANCE	267,562	249,539		18,023	93.3%
SUPPLIES	437,796	294,966	65,004	77,826	82.2%
GASOLINE	37,784	31,526	-	6,258	83.4%
STIPENDS	10,500	8,640	-	1,860	82.3%
OTHER EXPENSES	2,645	2,749	-	(104)	103.9%
DUES	15,651	15,333	-	318	98.0%
TUITION - STAFF	500	520	-	(20)	104.0%
EQUIPMENT	161,961	121,642	2,937	37,382	76.9%
CONSTRUCTION	134,007	134,007		-	100.0%
FOOD SERVICE	305,000	305,000		-	100.0%
TRANSFER TO HOUSING	277,000	277,000		-	100.0%
kmo/tog housing projects	13,000	13,000		-	100.0%
TRANSPORTATION	-	-		-	0.0%
	<u>16,428,367</u>	<u>11,493,303</u>	<u>180,173</u>	<u>4,754,891</u>	<u>71.1%</u>