

DILLON SCHOOL DISTRICT NO. 1
TWO YEAR COMPARISON BUDGET REPORT

FY 2008-2009
AMENDED BUDGETS

	<u>08-09</u>	<u>07-08</u>
001 REVENUE FROM LOCAL SOURCE	1,009,328	1,009,328
002 INTERGOVERNMENTAL REVENUE	115,000	115,000
003 REVENUE FROM STATE SOURCE	3,725,675	3,451,527
100 GENERAL FUND	<u>4,850,003</u>	<u>4,575,855</u>
004 REVENUE FROM FED SOURCE	348,136	344,240
201 TITLE I BA026	<u>348,136</u>	<u>344,240</u>
004 REVENUE FROM FED SOURCE	209,705	209,705
203 TITLE VI IDEA CA026	<u>209,705</u>	<u>209,705</u>
004 REVENUE FROM FED SOURCE	19,698	19,698
205 IDEA PRESCHOOL PROJECT CG	<u>19,698</u>	<u>19,698</u>
004 REVENUE FROM FED SOURCE	5,931	7,573
209 DRUG & VIOL PREVENT PROG	<u>5,931</u>	<u>7,573</u>
004 REVENUE FROM FED SOURCE	1,633	1,633
211 IDEA CAP BLDG/IMPRV GRNT	<u>1,633</u>	<u>1,633</u>
004 REVENUE FROM FED SOURCE	1,135	1,135
213 NOT USED	<u>1,135</u>	<u>1,135</u>
002 INTERGOVERNMENTAL REVENUE	28,309	28,309
225 PASS	<u>28,309</u>	<u>28,309</u>
003 REVENUE FROM STATE SOURCE		48,374
229 EAA REDUCE CLASS SIZE GR		<u>48,374</u>
004 REVENUE FROM FED SOURCE	2,518	2,518
241 TITLE V BB026	<u>2,518</u>	<u>2,518</u>
002 INTERGOVERNMENTAL REVENUE	14,000	14,000
249 LEARN AND SERVE	<u>14,000</u>	<u>14,000</u>
004 REVENUE FROM FED SOURCE	25,511	25,511
251 RURAL AND LOW-INC SCH/TIT	<u>25,511</u>	<u>25,511</u>
004 REVENUE FROM FED SOURCE	63,957	63,957
267 IMPROVING TEACHER QUALITY	<u>63,957</u>	<u>63,957</u>
003 REVENUE FROM STATE SOURCE	8,844	8,844
286 12 MONTH AG - CURRENT YEA	<u>8,844</u>	<u>8,844</u>
001 REVENUE FROM LOCAL SOURCE	31,000	31,000
298 MEDICAID	<u>31,000</u>	<u>31,000</u>
003 REVENUE FROM STATE SOURCE	28,572	31,566
301 INCREASE HIGH SCHOOL DIPL	<u>28,572</u>	<u>31,566</u>
003 REVENUE FROM STATE SOURCE		18,677
305 NOT USED		<u>18,677</u>

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	<u>08-09</u>	<u>07-08</u>
003 REVENUE FROM STATE SOURCE	39,179	38,886
313 PARENTING/FAMILY LITERACY	<u>39,179</u>	<u>38,886</u>
003 REVENUE FROM STATE SOURCE		850
315 ADVANCED PLACEMENT COURSE		<u>850</u>
003 REVENUE FROM STATE SOURCE	15,000	15,000
320 GIFTED & TALENTED-ACADEM	<u>15,000</u>	<u>15,000</u>
003 REVENUE FROM STATE SOURCE	5,079	5,204
322 GIFTED & TALENTED-ARTISTI	<u>5,079</u>	<u>5,204</u>
003 REVENUE FROM STATE SOURCE	2,381	2,381
327 CRITICAL TEACHING NEEDS I	<u>2,381</u>	<u>2,381</u>
003 REVENUE FROM STATE SOURCE	14,588	13,987
330 TRAIN/PFOUND MENT.DIS.STU	<u>14,588</u>	<u>13,987</u>
003 REVENUE FROM STATE SOURCE		9,021
332 NAT'L BOARD CERT (SAL SUP		<u>9,021</u>
002 INTERGOVERNMENTAL REVENUE	39,593	39,593
334 PROFESSIONAL DEV. ON STAN	<u>39,593</u>	<u>39,593</u>
003 REVENUE FROM STATE SOURCE		6,520
342 PRESCHOOL CHILDREN WITH D		<u>6,520</u>
003 REVENUE FROM STATE SOURCE	57,574	103,028
346 ACADEMIC ASSISTANCE K-3	<u>57,574</u>	<u>103,028</u>
003 REVENUE FROM STATE SOURCE	135,866	93,837
348 ADADEMIC ASSISTANCE 4-12	<u>135,866</u>	<u>93,837</u>
003 REVENUE FROM STATE SOURCE	87,745	87,824
350 TEACHER SALARY INCREASE	<u>87,745</u>	<u>87,824</u>
003 REVENUE FROM STATE SOURCE	17,962	17,749
355 SCHOOL EMPLOYER CONTRIBUT	<u>17,962</u>	<u>17,749</u>
003 REVENUE FROM STATE SOURCE	296,542	296,542
368 TECHNICAL ASSISTANCE	<u>296,542</u>	<u>296,542</u>
003 REVENUE FROM STATE SOURCE	3,464	3,803
382 PRINCIPAL SAL/FRINGE INCR	<u>3,464</u>	<u>3,803</u>
003 REVENUE FROM STATE SOURCE	38,942	46,558
383 SUMMER SCHOOL/COMPREHENS	<u>38,942</u>	<u>46,558</u>
003 REVENUE FROM STATE SOURCE		19,065
388 EAA PALMETTO GOLD & SILVE		<u>19,065</u>
003 REVENUE FROM STATE SOURCE	19,350	20,500
391 EXCELLENCE IN MIDDLE SCHO	<u>19,350</u>	<u>20,500</u>

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Page 2

DILLON SCHOOL DISTRICT NO. 1
TWO YEAR COMPARISON BUDGET REPORT

FY 2008-2009
AMENDED BUDGETS

	<u>08-09</u>	<u>07-08</u>
003 REVENUE FROM STATE SOURCE	64,385	64,385
392 SCHOOL TO WORK TRANSITION	<u>64,385</u>	<u>64,385</u>
003 REVENUE FROM STATE SOURCE	46,093	48,374
393 REDUCE CLASS SIZE	<u>46,093</u>	<u>48,374</u>
004 REVENUE FROM FED SOURCE	158,252	141,992
600 FOOD SERVICE REIMBURSEMEN	<u>158,252</u>	<u>141,992</u>
001 REVENUE FROM LOCAL SOURCE	12,200	
810 E-RATE	<u>12,200</u>	
003 REVENUE FROM STATE SOURCE		31,566
901 INCREASE HIGH SCHOOL DIPL		<u>31,566</u>
003 REVENUE FROM STATE SOURCE	48,714	48,714
905 CARBER & TECHNOLOGY EQUIP	<u>48,714</u>	<u>48,714</u>
003 REVENUE FROM STATE SOURCE	3,854	3,854
908 REFURBISHING K-8 SCIENCE	<u>3,854</u>	<u>3,854</u>
003 REVENUE FROM STATE SOURCE	121,130	121,130
924 CDEPP	<u>121,130</u>	<u>121,130</u>
003 REVENUE FROM STATE SOURCE	13,673	13,673
926 EAA PRINC/TEACH SPECL ON	<u>13,673</u>	<u>13,673</u>
003 REVENUE FROM STATE SOURCE		1,014
927 8TH GRADE AWARE		<u>1,014</u>
003 REVENUE FROM STATE SOURCE	40,475	40,475
928 EEDA CARBER SPEC	<u>40,475</u>	<u>40,475</u>
003 REVENUE FROM STATE SOURCE	37,636	
936 STUDENT HLTH & FIT - NURS	<u>37,636</u>	
003 REVENUE FROM STATE SOURCE	8,259	8,259
937 STUDENT HLTH & FIT	<u>8,259</u>	<u>8,259</u>
003 REVENUE FROM STATE SOURCE	101,600	102,825
960 K-5 ENHANCEMENT	<u>101,600</u>	<u>102,825</u>
003 REVENUE FROM STATE SOURCE	4,000	4,000
967 6-8 MIDDLE SCHOOL INI (LO	<u>4,000</u>	<u>4,000</u>
002 INTERGOVERNMENTAL REVENUE	11,134	11,134
990 FIRST STEPS	<u>11,134</u>	<u>11,134</u>
	<u>7,083,623</u>	<u>6,894,340</u>

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	<u>08-09</u>	<u>07-08</u>
111 KINDERGARTEN PROGRAMS	171,534	171,609
112 PRIMARY PROGRAMS	445,625	462,465
113 ELEMENTARY PROGRAMS	746,217	742,837
114 HIGH SCHOOL PROGRAMS	948,942	891,120
115 VOCATIONAL	126,247	120,335
120 EXCEPTIONAL PROGRAMS	24,700	24,700
121 EDU MENTALLY HANDICAPPED	55,329	80,169
122 TRAIN MENTALLY HANDICAPPE	22,010	19,236
124 VISUALLY HANDICAPPED	17,500	17,500
126 SPEECH HANDICAPPED	27,479	27,479
127 LEARNING DISABILITIES	97,154	101,934
139 EARLY CHILDHOOD PROGRAMS	500	500
141 GIFTED/TALENTED ACADEMIC	17,020	16,398
212 GUIDANCE SERVICES	137,605	140,414
213 HEALTH SERVICES	20,718	43,621
221 IMPROVE OF INSTR CURR DEV	24,138	35,271
222 LIBRARY & MEDIA SERVICES	176,832	169,180
223 SUPV. OF SPECIAL PROGRAMS	576	576
224 IMPROVE. OF INSTR IN-SERV	2,000	2,000
231 BOARD OF EDUCATION	20,000	23,000
232 OFFICE OF SUPERINTENDENT	154,430	149,431
233 SCHOOL ADMINISTRATION	439,044	399,546
252 FISCAL SERVICES	71,370	67,110
254 OPERATIONS & MAINTENANCE	541,410	522,184
255 STUDENT TRANSPORTATION	266,317	240,438
256 FOOD SERVICES	76,681	74,600
258 SECURITY		45,000
263 INFORMATION SERVICES	63,426	50,076
264 STAFF SERVICES	250	250
271 PUPIL SERVICES ACTIVITIES	91,315	88,326
426 TRANSF TO PUPIL ACTIVITY	13,000	13,000
100 GENERAL FUND	<u>4,799,369</u>	<u>4,740,302</u>
111 KINDERGARTEN PROGRAMS	77,024	72,771
112 PRIMARY PROGRAMS	125,044	122,922
121 EDU MENTALLY HANDICAPPED	42,475	33,953
223 SUPV. OF SPECIAL PROGRAMS	119,234	108,374

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	<u>08-09</u>	<u>07-08</u>
224 IMPROVE. OF INSTR IN-SERV	7,281	7,281
390 OTHER COMMUNITY SERVICES	1,000	1,000
201 TITLE I BA026	<u>372,058</u>	<u>346,301</u>
121 EDU MENTALLY HANDICAPPED	48,144	29,852
122 TRAIN MENTALLY HANDICAPPE	38,242	36,080
124 VISUALLY HANDICAPPED	42,380	42,380
126 SPEECH HANDICAPPED	27,180	27,180
127 LEARNING DISABILITIES	1,927	6,430
161 AUTISM	5,217	4,875
214 PSYCHOLOGICAL SERVICES	10,000	10,000
223 SUPV. OF SPECIAL PROGRAMS	32,083	30,052
431 TFER SPEC REV INDIR COSTS	2,950	2,950
203 TITLE VI IDEA CA026	<u>208,123</u>	<u>189,798</u>
124 VISUALLY HANDICAPPED	800	800
126 SPEECH HANDICAPPED	1,350	1,350
223 SUPV. OF SPECIAL PROGRAMS	18,701	17,331
431 TFER SPEC REV INDIR COSTS	217	217
05 IDEA PRESCHOOL PROJECT CG	<u>21,068</u>	<u>19,698</u>
211 ATTEND & SOCIAL WORK SERV	4,431	1,835
212 GUIDANCE SERVICES	1,500	1,500
221 IMPROVE OF INSTR CURR DEV		2,596
209 DRUG & VIOL PREVENT PROG	<u>5,931</u>	<u>5,931</u>
112 PRIMARY PROGRAMS	1,633	1,633
211 IDEA CAP BLDG/IMPRV GRNT	<u>1,633</u>	<u>1,633</u>
224 IMPROVE. OF INSTR IN-SERV	1,135	1,135
213 NOT USED	<u>1,135</u>	<u>1,135</u>
175 INSTR BEYOND REG SCH DAY	16,284	16,284
223 SUPV. OF SPECIAL PROGRAMS	8,895	8,895
255 STUDENT TRANSPORTATION	3,130	3,130
225 PASS	<u>28,309</u>	<u>28,309</u>
114 HIGH SCHOOL PROGRAMS	1,000	1,000
212 GUIDANCE SERVICES	518	518
222 LIBRARY & MEDIA SERVICES	1,000	1,000
241 TITLE V BB026	<u>2,518</u>	<u>2,518</u>
114 HIGH SCHOOL PROGRAMS	14,000	14,000
49 LEARN AND SERVE	<u>14,000</u>	<u>14,000</u>

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	<u>08-09</u>	<u>07-08</u>
112 PRIMARY PROGRAMS	6,000	6,000
114 HIGH SCHOOL PROGRAMS	12,000	12,000
224 IMPROVE. OF INSTR IN-SERV	7,511	7,511
251 RURAL AND LOW-INC SCH/TTT	<u>25,511</u>	<u>25,511</u>
111 KINDERGARTEN PROGRAMS	15,590	14,794
113 ELEMENTARY PROGRAMS	38,946	36,548
223 SUPV. OF SPECIAL PROGRAMS	13,031	11,553
224 IMPROVE. OF INSTR IN-SERV		1,060
267 IMPROVING TEACHER QUALITY	<u>67,567</u>	<u>63,957</u>
115 VOCATIONAL	9,430	8,844
286 12 MONTH AG - CURRENT YEA	<u>9,430</u>	<u>8,844</u>
161 AUTISM	23,355	33,393
213 HEALTH SERVICES	12,444	12,571
231 BOARD OF EDUCATION	3,096	
298 MEDICAID	<u>38,895</u>	<u>45,964</u>
114 HIGH SCHOOL PROGRAMS	32,879	
301 INCREASE HIGH SCHOOL DIPL	<u>32,879</u>	
188 PARENTING/FAMILY LITERACY	9,829	9,404
390 OTHER COMMUNITY SERVICES	1,198	1,076
313 PARENTING/FAMILY LITERACY	<u>11,026</u>	<u>10,480</u>
141 GIFTED/TALENTED ACADEMIC	17,960	17,268
320 GIFTED & TALENTED-ACADEMI	<u>17,960</u>	<u>17,268</u>
148 GIFTED/TALENTED ARTISTIC	5,204	5,204
322 GIFTED & TALENTED-ARTISTI	<u>5,204</u>	<u>5,204</u>
224 IMPROVE. OF INSTR IN-SERV	<u>2,381</u>	
327 CRITICAL TEACHING NEEDS I	2,381	
221 IMPROVE OF INSTR CURR DEV	3,893	3,893
224 IMPROVE. OF INSTR IN-SERV	35,700	35,700
334 PROFESSIONAL DEV. ON STAN	<u>39,593</u>	<u>39,593</u>
111 KINDERGARTEN PROGRAMS	16,102	15,280
112 PRIMARY PROGRAMS		7
121 EDU MENTALLY HANDICAPPED	46,372	64,840
161 AUTISM	12,999	12,138
221 IMPROVE OF INSTR CURR DEV	11,977	10,761
346 ACADEMIC ASSISTANCE K-3	<u>87,450</u>	<u>103,026</u>
113 ELEMENTARY PROGRAMS	14,052	13,500

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Page 3

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	<u>08-09</u>	<u>07-08</u>
114 HIGH SCHOOL PROGRAMS	146,674	135,829
348 ADAEMIC ASSISTANCE 4-12	160,726	149,329
112 PRIMARY PROGRAMS	43,521	42,300
113 ELEMENTARY PROGRAMS	85,058	83,546
114 HIGH SCHOOL PROGRAMS	84,154	80,421
172 ELEMENTARY SUMMER SCHOOL	20,000	20,000
175 INSTR BEYOND REG SCH DAY	6,851	6,851
221 IMPROVE OF INSTR CURR DEV	25,198	34,617
224 IMPROVE. OF INSTR IN-SERV	23,806	23,806
368 TECHNICAL ASSISTANCE	288,587	291,541
112 PRIMARY PROGRAMS	21,152	19,888
113 ELEMENTARY PROGRAMS	19,279	18,311
114 HIGH SCHOOL PROGRAMS	8,857	8,359
383 SUMMER SCHOOL/COMPREHENSIVE	49,288	46,558
112 PRIMARY PROGRAMS		10,524
114 HIGH SCHOOL PROGRAMS		8,011
388 EAA PALMETTO GOLD & SILVER		18,535
213 HEALTH SERVICES	19,350	7,526
258 SECURITY	12,974	12,974
391 EXCELLENCE IN MIDDLE SCHOOL	32,324	20,500
115 VOCATIONAL	67,150	64,385
392 SCHOOL TO WORK TRANSITION	67,150	64,385
256 FOOD SERVICES	158,252	141,992
600 FOOD SERVICE REIMBURSEMENT	158,252	141,992
112 PRIMARY PROGRAMS	12,202	
810 E-RATE	12,202	
114 HIGH SCHOOL PROGRAMS	31,565	31,565
901 INCREASE HIGH SCHOOL DIPLOMA	31,565	31,565
114 HIGH SCHOOL PROGRAMS	38,714	38,714
115 VOCATIONAL	10,000	10,000
905 CAREER & TECHNOLOGY EQUIPMENT	48,714	48,714
112 PRIMARY PROGRAMS	3,854	3,854
908 REFURBISHING K-8 SCIENCE	3,854	3,854
112 PRIMARY PROGRAMS		5,683
114 HIGH SCHOOL PROGRAMS		1,720
911 SCHOOL TECHNOLOGY INITIATIVE		7,403

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111 KINDERGARTEN PROGRAMS	94,947	56,284
139 EARLY CHILDHOOD PROGRAMS	44,658	29,191
924 CDEPP	<u>139,606</u>	<u>85,475</u>
114 HIGH SCHOOL PROGRAMS	13,673	13,673
926 EAA PRINC/TEACH SPECI ON	<u>13,673</u>	<u>13,673</u>
113 ELEMENTARY PROGRAMS		1,014
927 8TH GRADE AWARE		<u>1,014</u>
212 GUIDANCE SERVICES	43,286	40,687
928 EEDA CAREER SPEC	<u>43,286</u>	<u>40,687</u>
003 REVENUE FROM STATE SOURCE		4,614
112 PRIMARY PROGRAMS		4,614
933 FORMATIVE ASSESSMENT		<u>9,228</u>
213 HEALTH SERVICES	39,299	
936 STUDENT HLTH & FIT - NURS	<u>39,299</u>	
112 PRIMARY PROGRAMS	8,259	8,259
937 STUDENT HLTH & FIT	<u>8,259</u>	<u>8,259</u>
112 PRIMARY PROGRAMS	71,684	69,044
113 ELEMENTARY PROGRAMS	81,769	17,153
221 IMPROVE OF INSTR CURR DEV	17,232	16,628
960 K-5 ENHANCEMENT	<u>170,685</u>	<u>102,825</u>
221 IMPROVE OF INSTR CURR DEV	4,000	4,000
967 6-8 MIDDLE SCHOOL INI (LO	<u>4,000</u>	<u>4,000</u>
111 KINDERGARTEN PROGRAMS	8,442	8,442
188 PARENTING/FAMILY LITERACY	11,669	2,692
990 FIRST STEPS	<u>20,111</u>	<u>11,134</u>
	<u>7,083,622</u>	<u>6,770,144</u>