

Fax Transmission

DILLON SCHOOL DISTRICT THREE
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TO: Doug Date: 6/11/08
Fax #: 774-8702 From: Jul Kirby

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DILLON COUNTY SCHOOL DISTRICT #3

FY 2008-2009 ORIGINAL BUDGETS
 FY 08-09 GENERAL FUND REVENUE BUDGET COMPARISON

ACCOUNT NUMBER/DESCRIPTION	08-09	07-08	06-07	05-06	04-05
100 GENERAL FUND					
100-001-110-0000-30 AD VALOREM TAXES	1,465,925	2,076,287	2,021,639	1,894,073	1,894,073
100-001-110-0001-30 AD VALOREM TAX (TCHR B)	122,042	127,566			
100-001-140-0000-30 PEN & INTEREST	16,782				
100-001-190-0000-30 VEHICLE TAX	278,629	53,198	51,342	51,342	51,342
100-001-190-0001-30 SICK LEAVE TAXES	58,901				
100-001-510-0000-30 INTEREST ON DIVIDENDS	134,000	95,000	36,476	35,000	35,000
100-001-999-0001-30 JROTC REIMB	60,371	58,000	53,000	51,000	51,000
100-002-100-0001-30 BENEFITS ADMINISTRATOR	3,000	3,000	3,000	3,000	3,000
100-002-100-0002-30 CHRISTMAS BONUS REIMB				127,566	127,566
100-003-160-0000-30 BUS DRVR SAL & FRINGE &	91,345	81,264	78,838	82,018	79,478
100-003-180-0000-30 FRINGE BENEFITS	1,380,077	1,308,863	1,200,547	1,199,702	1,073,543
100-003-300-0000-30 EFA BSC \$2578	4,434,870	4,247,135	3,959,947	3,691,739	3,059,800
100-003-810-0000-30 REIMB FOR LOCAL PROPERT	184,116				
100-003-825-0000-30 NEW SCHL TAX/LATTA/2.5M	497,065				
100-003-830-0000-30 MERCHANTS INVENTORY	26,336				
100-003-840-0000-30 MANUFACTURERS EXEMPTI	31,340				
100-003-890-0000-30 MOTOR CARRIER PAYMENT	23,069				
100-005-230-0000-30 TRANSFER FROM SPEC REV	170,436	180,909	196,184	232,328	517,830
100-005-260-0000-30 F/S FRINGE REIMB			11,300	12,500	12,500
100-005-280-0000-30 F/S & OTHER FUNDS INDIRE			31,000	28,000	28,000
100 GENERAL FUND	<u>8,978,306</u>	<u>8,231,222</u>	<u>7,643,273</u>	<u>7,408,268</u>	<u>6,933,132</u>
	<u>8,978,306</u>	<u>8,231,222</u>	<u>7,643,273</u>	<u>7,408,268</u>	<u>6,933,132</u>

DILLON COUNTY SCHOOL DISTRICT #3
FIVE YEAR COMPARISON BUDGET REPORT

FY 2008-2009
AMENDED BUDGETS

	<u>08-09</u>	<u>07-08</u>	<u>06-07</u>	<u>05-06</u>	<u>04-05</u>
111 KINDERGARTEN	271,835	285,606	254,126	276,683	211,766
112 PRIMARY	1,073,821	1,078,598	894,331	762,600	738,423
113 ELEMENTARY	1,141,931	1,143,090	884,934	967,399	915,577
114 HIGH SCHOOL	1,556,518	1,333,666	1,373,137	1,316,307	1,265,087
115 VOCATIONAL	171,816	161,574	151,057	144,503	137,176
121 EDUCABLE MENT. HANDICAP	215,031	199,017	188,473	241,782	210,507
122 TRAINABLE MENT. HANDICAP	156,435	147,678	85,668	129,378	162,327
126 SPEECH HANDICAP	151,239	25,516	22,358	84,463	81,733
127 LEARNING DISABILITIES	86,199	79,898	76,537	71,999	25,967
128 EMOTIONALLY HANDICAP	31,728	29,915	28,117	26,910	25,967
137 PRESCH HDC SELF-CONT 3-4			37,788	33,658	9,732
139 EARLY CHILDHOOD PROGRAMS	132,191	3,389	120,041	68,410	48,715
141 GIFTED/TALENTED ACADEMIC	4,613				
145 HOMEBOUND	9,500	9,500	14,586	14,586	14,586
149 OTHER SPECIAL PROGRAMS	30,000	25,902	20,890	26,779	26,780
172 ELEMENTARY SUMMER SCHOOL	10,000				
188 PARENTING/FAMILY LITERACY	23,979	25,312			
212 GUIDANCE	237,549	221,012	229,863	181,459	187,381
213 HEALTH	97,320	84,327	78,036	77,217	71,943
214 PSYCHOLOGICAL	137,866	84,969	72,554	53,338	46,485
221 IMPROVEMENT OF INSTRUCT.	183,637	56,620	40,827	31,241	31,254
222 LIBRARY & MEDIA SERVICES	129,227	158,145	161,744	161,784	157,531
223 SUPV. OF SPECIAL PROJECTS	38,504	42,083	77,284	93,623	90,415
224 IMPROVE. OF INSTR IN-SERV	44,000	44,000	9,000	11,500	11,500
231 BOARD OF EDUCATION	180,512	155,506	122,465	114,465	115,225
232 OFFICE OF SUPERINTENDENT	255,112	246,584	233,342	225,440	222,433
233 SCHOOL ADMINISTRATION	766,418	733,750	679,302	714,811	729,557
252 FISCAL SERVICES	175,209	186,220	179,334	155,795	146,210
254 OPERATIONS & MAINTENANCE	982,497	894,108	1,010,673	804,462	877,311
255 STUDENT TRANSPORTATION	166,576	190,663	171,805	196,580	137,598
256 FOOD SERVICES	92,025	83,114	78,268	83,198	79,628
257 INTERNAL SERVICES	3,500	3,500	2,000	2,000	2,000
258 SCHOOL SECURITY	32,500	25,000	25,000	22,000	
262 PLANNING/RESEARCH/DEVELOP		20,000	20,000	26,000	20,000
266 TECHNOLOGY & DATA PROCESS	181,459	301,078	100,918	242,468	95,378
271 PUPIL SERVICE ACTIVITIES	178,359	172,683	167,616	142,731	143,982

**DILLON COUNTY SCHOOL DISTRICT #3
FIVE YEAR COMPARISON BUDGET REPORT**

FY 2008-2009
AMENDED BUDGETS

	<u>08-09</u>	<u>07-08</u>	<u>06-07</u>	<u>05-06</u>	<u>04-05</u>
412 PAYMENTS TO OTHER GOVT UN	18,000	16,000	16,000	37,500	37,500
421 TRANSFER TO SPEC REV FUND	11,200	13,200	15,200	15,200	15,200
424 TRANSFER TO SCHOOL BLDG					145,222
100 GENERAL FUND	<u>8,978,306</u>	<u>8,281,222</u>	<u>7,643,273</u>	<u>7,558,268</u>	<u>7,238,093</u>
	<u>8,978,306</u>	<u>8,281,222</u>	<u>7,643,273</u>	<u>7,558,268</u>	<u>7,238,093</u>