

RED CLAY CONSOLIDATED SCHOOL DISTRICT

EXPENDITURE REPORT - DIV 32

FY08 vs. FY07 Comparison

EXPENSES

IBU	DESCRIPTION	FY08 TOTAL ENCUMBERED & EXPENDED	FY07 TOTAL ENCUMBERED & EXPENDED	Difference
01	SUPERINTENDENT	\$80,671.30	\$251,441.34	(\$170,770.04)
02	ASST SUPERINTENDENT FOR INSTRUCTION	\$379,151.69	\$317,387.89	\$61,763.80
03	DEPUTY SUPERINTENDENT	\$362,253.63	\$393,191.76	(\$30,938.13)
04	ASST SUPERINTENDENT FOR SCHOOL SERVICES	\$33,905.52	\$62,662.31	(\$28,756.79)
05	RESEARCH AND ASSESSMENT	\$272,585.01	\$202,488.64	\$70,096.37
07	CURRICULUM K-5	\$40,557.99	\$13,092.05	\$27,465.94
08	COMMUNICATIONS	\$42,043.27	\$74,315.06	(\$32,271.79)
09	TECHNOLOGY	\$1,376,054.40	\$1,403,271.04	(\$27,216.64)
10	DIR OF ELEMENTARY SCHOOLS	\$25,545.72	\$29,511.34	(\$3,965.62)
11	DIR OF SECONDARY SCHOOLS	\$49,535.67	\$15,312.33	\$34,223.34
13	BOARD OF EDUCATION	\$29,151.61	\$39,770.00	(\$10,618.39)
12	Library Services	\$0.00	\$158,917.18	(\$158,917.18)
14	PRINTING AND GRAPHICS	\$311,542.84	\$325,841.36	(\$14,298.52)
15	HUMAN RESOURCES	\$50,162.85	\$73,245.40	(\$23,082.55)
16	SCHOOL FACILITIES	\$19,938.02	\$18,897.08	\$1,040.94
18	DIRECTOR OF FINANCE	\$33,510.51	\$46,580.45	(\$13,069.94)
19	MAINTENANCE & OPERATIONS	\$672,217.06	\$1,330,811.04	(\$658,593.98)
20	ELL/LEP	\$1,772,524.10	\$1,709,394.64	\$63,129.46
21	SPECIAL SERVICES	\$868,041.87	\$737,524.15	\$130,517.72
22	ASST SUPERINTENDENT FOR SPECIAL SERVICES	\$73,213.66	\$37,758.51	\$35,455.15
23	ADULT EDUCATION	\$1,038,202.04	\$894,582.48	\$143,619.56
28	DIVISION I SALARIES - TITLE 14	\$71,193,870.12	\$79,944,036.02	(\$8,750,165.90)
29	CUSTODIAL SERVICES	\$229,092.08	\$302,093.73	(\$73,001.65)
30	COMMUNITY SCHOOL	\$500,000.00	\$1,361,195.63	(\$861,195.63)
31	MEADOWOOD	\$0.00	\$132,780.73	(\$132,780.73)
32	RICHARDSON PARK ILC	\$0.00	\$160,424.21	(\$160,424.21)
33	CENTRAL	\$0.00	\$0.00	\$0.00
38	UTILITIES	\$5,475,513.85	\$4,989,179.88	\$486,333.97
39	CSCR	\$27,573.16	\$150,742.77	(\$123,169.61)
40	FOREST OAK	\$53,543.51	\$56,715.70	(\$3,172.19)
41	PERFORMING ARTS	\$61,704.39	\$34,412.03	\$27,292.36
42	HERITAGE	\$49,928.17	\$30,439.85	\$19,488.32
44	HIGHLANDS	\$52,207.66	\$48,606.08	\$3,601.58
45	SUMMER SCHOOL	\$125,582.73	\$101,398.00	\$24,184.73
46	LEWIS	\$46,007.51	\$45,761.32	\$246.19
47	DISCIPLINE (HB 247)	\$739,322.47	\$695,857.64	\$43,464.83
48	SHORTLIDGE	\$46,255.04	\$26,435.64	\$19,819.40
49	SCHOOL IMPROVEMENT	\$62,210.69	\$61,925.38	\$285.31

IBU	DESCRIPTION	FY08 TOTAL ENCUMBERED & EXPENDED	FY07 TOTAL ENCUMBERED & EXPENDED	Difference
50	LINDEN HILL	\$59,178.13	\$61,012.91	(\$1,834.78)
52	BALTZ	\$70,057.24	\$31,364.53	\$38,692.71
54	RICHARDSON PARK	\$49,274.76	\$44,239.86	\$5,034.90
55	VOCATIONAL EDUCATION (HB 509)	\$191,069.29	\$139,449.17	\$51,620.12
56	MARBROOK	\$47,067.76	\$48,773.69	(\$1,705.93)
58	TECHNOLOGY REPLACEMENT	\$0.00	\$60,323.63	(\$60,323.63)
60	RICHEY	\$38,250.60	\$30,504.70	\$7,745.90
61	EXTRA TIME	\$286,081.73	\$260,200.98	\$25,880.75
62	STATE FUNDED TECHNOLOGY	\$0.00	\$66,616.83	(\$66,616.83)
63	MENTORING	\$17,328.00	\$56,995.81	(\$39,667.81)
64	MOTE	\$52,969.40	\$35,461.13	\$17,508.27
65	EARLY INTERVENTION	\$11,887.17	\$26,205.14	(\$14,317.97)
66	WARNER	\$68,224.63	\$59,839.05	\$8,385.58
70	NORTH STAR	\$62,276.37	\$56,601.63	\$5,674.74
73	STATE MINI GRANTS	\$69,432.33	\$33,161.74	\$36,270.59
74	AI MIDDLE	\$61,840.31	\$79,552.96	(\$17,712.65)
75	PROFESSIONAL DEVELOPMENT	\$123,846.13	\$224,772.42	(\$100,926.29)
76	HB DUPONT MIDDLE	\$73,634.69	\$100,492.24	(\$26,857.55)
77	TRANSPORTATION	\$2,668,516.24	\$2,658,711.79	\$9,804.45
78	CONTRACTED TRANSPORTATION	\$5,409,963.82	\$4,981,945.03	\$428,018.79
80	SKYLINE	\$75,891.52	\$80,027.31	(\$4,135.79)
82	STANTON	\$57,837.22	\$76,640.03	(\$18,802.81)
84	CONRAD SCHOOL OF SCIENCE	\$71,091.31	\$101,941.45	(\$30,850.14)
85	STRINGS	\$14,781.33	\$8,257.52	\$6,523.81
86	CAB CALLOWAY	\$72,348.30	\$76,840.90	(\$4,492.60)
88	FIRST STATE SCHOOL	\$314,500.00	\$876,965.94	(\$562,465.94)
90	JOHN DICKINSON	\$276,835.73	\$260,068.69	\$16,767.04
91	MANAGER OF CURRICULUM	\$39,965.12	\$802.93	\$39,162.19
92	AI DUPONT HIGH SCHOOL	\$297,050.35	\$299,726.45	(\$2,676.10)
93	BRANDYWINE SPRINGS	\$76,301.04	\$127,533.79	(\$51,232.75)
94	MCKEAN HIGH SCHOOL	\$283,939.89	\$297,531.64	(\$13,591.75)
95	DRIVER EDUCATION	\$73,715.56	\$86,394.37	(\$12,678.81)
96	LOCAL SALARY & BENEFITS	\$40,403,325.53	\$33,591,509.02	\$6,811,816.51
97	DISTRICT WIDE SERVICES	\$10,897,032.74	\$14,762,810.41	(\$3,865,777.67)
98	OTHER STATE SERVICES*	\$254,158.33	\$242,083.83	\$12,074.50
99	CONTINGENCY	\$0.00	\$0.00	\$0.00
DIV 32 TOTAL		\$149,026,501.02	\$157,932,754.82	(\$8,906,253.80)
	Salaries IBU 28 and 96	FY08	FY07	
		\$111,597,195.65	\$113,535,545.04	(\$1,938,349.39)