

Projected General Fund Expenditures

2008-2009

Salaries & Benefits

Table with columns: Category, Description, Amount, and % of Budget. Rows include Administrator Salaries, Certificated Salaries, Classified Salaries, Stipends, Other Salaries, Transportation Salaries, Health Benefits, Retirement, Social Security, Medicare, and SL Retirement.

Discretionary Funds

Table with columns: Category, Description, Amount, and % of Budget. Rows include Safe Environment, Resource Officers, Alternative Discretionary, Schools Discretionary, Classroom Supplies, Schools Travel Budgets, Copier Lease agreements, Utilities, Transportation, Maintenance/custodial, Maintenance/Plant, Matching Grants, Insurance, Curriculum, AYP/ISAT Remediation, Inservice, Support Services, Bond Pmt, Transfers, and Minidoka Scholarship.

Summary table with columns: Category, Amount, and % of Budget. Rows include Total Projected FY07 Expenditures, Contingency, Grand Total M & O Expenditures and Contingency 07-08, Budget and Contingency Carryover (UNDESIGNATED), and Total Budget Excess/ (Deficit).