

Fiscal06a

Comparative Object Summary

Account Object Code	2008/09 Account Balance	2008/09 Revised Budget	2008/09 Account Actuals	2009/10 Original Budget	2009/10 Projection Year 1	2009/10 Projection Year 2	2009/10 Projection Year 3	Comments
<b>FD 01 - General Fund, RESC 1300 - Class Size Reduction, K-3</b>								
<b>Revenue</b>								
8400 Other State Rev	2,349,478.00	3,167,454	817,976.00	2,985,582				
8900 Other Sources (	2,012,069.00	2,012,069		2,294,368				
<b>Total for Revenue accounts</b>	<b>4,361,547.00</b>	<b>5,179,523</b>	<b>817,976.00</b>	<b>5,279,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>.00</b>
<b>Expense</b>								
1100 Teachers	324,759.29	3,614,790	2,398,981.81	3,674,011	3,674,476	3,786,487	3,930,552	
3100 Strs Summary	27,339.92	298,328	197,476.41		303,175	312,408	324,303	
3200 Pers Sum	127.73-		127.73					
3300 FICA Sum	6,526.00	52,512	33,646.97		53,301	54,943	57,024	
3400 H&W Summ	40,179.75	462,784	306,601.75		463,614	464,010	464,010	
3500 SUI Sum	1,516.49	10,960	6,891.80		11,062	11,391	11,816	
3600 WComp Sum	4,424.91	34,451	21,945.11		34,936	36,001	37,365	
3800 PERS R Sum	48.68-		48.68					
5700 Direct Cost Tra	379,551.00	379,551		375,125				
7300 Dir Supp/Indire	326,147.00	326,147		303,091				
<b>Total for Expense accounts</b>	<b>1,110,267.95</b>	<b>5,179,523</b>	<b>2,965,720.26</b>	<b>4,352,227</b>	<b>4,540,564</b>	<b>4,665,240</b>	<b>4,825,070</b>	<b>.00</b>
<b>Total for RESC 1300</b>								
Revenues	4,361,547.00	5,179,523	817,976.00	5,279,950	0	0	0	0.00
Expenditures	1,110,267.95	5,179,523	2,965,720.26	4,352,227	4,540,564	4,665,240	4,825,070	0.00