

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



06/05/2009 09:41
tc9734

BEAUFORT COUNTY SCHOOL DISTRICT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20101 FY 2010 VERSION 1

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 BOE	PCT CHANGE
KINDERGARTEN PROGRAMS	7,514,106.79	7,927,215.00	7,920,218.00	6,625,265.14	.00	7,676,582.00	-3.1%
PRIMARY PROGRAMS	18,745,447.65	20,187,027.00	20,157,271.62	17,331,280.00	.00	20,408,265.00	1.2%
ELEMENTARY PROGRAMS	28,649,275.45	30,907,030.00	30,962,560.00	25,559,911.38	.00	30,247,470.00	-2.3%
HIGH SCHOOL PROGRAMS	19,465,834.91	20,663,544.00	20,667,843.00	17,234,627.29	.00	20,068,785.00	-2.9%
VOCATIONAL PROGRAMS	4,252,939.04	4,644,950.00	4,644,935.00	4,415,874.45	.00	4,341,846.00	-6.5%
EDUCABLE MENTALLY HAND	1,268,043.74	1,254,297.00	1,256,477.00	1,090,998.94	.00	1,320,156.00	5.1%
TRAINABLE MENTALLY HAN	775,322.85	863,018.00	865,823.00	711,144.70	.00	809,524.00	-6.5%
ORTHOPEDICALLY HANDICA	226,060.77	118,972.00	118,229.55	113,139.32	.00	165,019.00	39.6%
VISUALLY HANDICAPPED	49,794.53	88,315.00	88,315.00	18,678.66	.00	801.00	-99.1%
HEARING HANDICAPPED	475,911.05	465,098.00	460,991.38	414,054.44	.00	519,235.00	12.6%
SPEECH HANDICAPPED	886,147.95	1,125,987.00	1,127,729.00	955,240.98	.00	1,124,048.00	-.3%
LEARNING DISABILITIES	4,447,125.17	3,847,146.00	3,845,403.10	3,454,144.25	.00	4,076,159.00	6.0%
EMOTIONALLY HANDICAPPE	1,611,345.02	1,540,727.00	1,541,468.35	1,354,576.18	.00	1,647,428.00	6.9%
PRESCHOOL HAND SPEECH(18,836.07	.00	.00	12,329.34	.00	69,344.00	.0%
PRESCHOOL HAND ITINERA	.00	.00	.00	.00	.00	.00	.0%
PRESCHOOL HAND SPEECH(139,666.83	135,726.00	135,726.00	124,363.63	.00	149,953.00	10.5%
PRESCHOOL HAND SELF-CO	202,852.04	191,285.00	191,285.00	175,716.25	.00	191,361.00	.0%
EARLY CHILDHOOD PROGRA	1,530,631.13	1,420,969.00	1,421,701.00	1,423,448.86	.00	1,674,128.00	17.8%
GIFTED AND TALENTED AC	850,085.25	1,014,625.00	1,014,625.00	783,276.87	.00	1,028,876.00	1.4%
ADVANCED PLACEMENT	.00	.00	.00	.00	.00	.00	.0%
HOMEBOUND	227,727.04	225,800.00	225,800.00	167,134.84	.00	225,800.00	.0%
GIFTED AND TALENTED AR	38,333.64	.00	.00	.00	.00	.00	.0%

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PROJECTION: 20101 FY 2010 VERSION 1

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 BOE	PCT CHANGE
OTHER SPECIAL PROGRAMS	.00	.00	.00	.00	.00	.00	.0%
DISTRICTWIDE GEN/EXCEP	.00	.00	.00	.00	.00	.00	.0%
AUTISM	115,387.34	213,753.00	212,730.00	145,159.32	.00	171,985.00	-19.2%
PRIMARY SUMMER SCHOOL	.00	.00	.00	.00	.00	.00	.0%
ELEMENTARY SUMMER SCHO	.00	.00	.00	.00	.00	.00	.0%
HIGH SCHOOL SUMMER SCH	.00	.00	.00	.00	.00	.00	.0%
INST PROGR BEYOND REG	12,937.80	.00	9,500.00	7,333.90	.00	.00	-100.0%
ADULT BASIC EDUCATION	.00	.00	.00	.00	.00	.00	.0%
ADULT SECONDARY EDUCAT	.00	.00	.00	.00	.00	.00	.0%
PARENTING/FAMILY LITER	273,757.55	291,618.00	292,068.00	177,967.87	.00	278,966.00	-4.5%
INSTRUCTIONAL PUPIL AC	41,364.87	72,537.00	65,834.00	35,078.98	.00	68,849.00	4.6%
ATTENDANCE AND SOCIAL	2,546,035.38	2,481,627.00	2,477,905.00	2,078,325.24	.00	2,477,989.00	.0%
GUIDANCE SERVICES	3,972,432.11	4,591,062.00	4,590,011.00	3,826,345.70	.00	4,148,709.00	-9.6%
HEALTH SERVICES	978,678.26	649,317.00	649,317.00	578,063.94	.00	727,613.00	12.1%
PSYCHOLOGICAL SERVICES	490,963.42	828,687.00	828,687.00	697,612.58	.00	827,856.00	-.1%
EXCEPTIONAL PROGRAM SE	62,949.12	.00	.00	.00	.00	.00	.0%
CAREER SPECIALIST SERV	40,044.56	.00	.00	.00	.00	.00	.0%
IMPROVEMENT OF INSTRUC	3,591,858.04	4,705,129.00	4,693,887.00	5,745,763.82	.00	5,413,247.00	15.3%
LITERACY AND MEDIA SER	3,642,665.20	3,908,025.00	3,811,330.00	3,252,810.23	.00	3,690,460.00	-3.2%
SUPERVISION OF SPECIAL	928,159.21	468,861.00	468,861.00	485,682.06	.00	547,733.00	16.8%
IMPROVEMENT OF INSTRUC	490,597.70	391,088.00	389,454.00	306,472.45	.00	560,516.00	43.9%
BOARD OF EDUCATION	1,558,104.47	697,408.00	697,408.00	673,732.62	.00	749,178.00	7.4%
OFFICE OF THE SUPERINT	489,901.44	401,945.00	399,945.00	366,894.26	.00	416,987.00	4.3%

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PG 3
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PROJECTION: 20101 FY 2010 VERSION 1

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 BOE	PCT CHANGE
SCHOOL ADMINISTRATION	11,166,852.55	11,583,818.00	11,591,236.00	10,706,244.36	.00	12,362,499.00	6.7%
FISCAL SERVICES	1,388,807.93	1,436,261.00	1,436,261.00	1,327,938.22	.00	1,494,025.00	4.0%
FACILITIES ACQUISITION	97,481.57	107,521.00	107,521.00	74,836.24	.00	32,505.00	-69.8%
OPERATION AND MAINTENA	18,787,376.29	20,983,434.00	20,981,934.00	18,139,173.39	.00	22,057,315.00	5.1%
STUDENT TRANSPORTATION	3,851,211.38	4,680,698.00	4,680,698.00	3,467,073.60	.00	4,606,275.00	-1.6%
FOOD SERVICES	110,000.00	110,000.00	110,000.00	.00	.00	110,000.00	.0%
INTERNAL SERVICES	84,950.05	.00	.00	8,330.88	.00	.00	.0%
SECURITY	1,038,285.24	1,110,173.00	1,110,173.00	783,428.58	.00	1,101,420.00	-.8%
INTERNAL AUDITING SERV	84,978.81	89,121.00	89,121.00	72,022.42	.00	91,625.00	2.8%
PLANNING	307,468.22	356,927.00	356,927.00	347,466.17	.00	60,238.00	-83.1%
INFORMATION SERVICES	359,973.24	437,914.00	437,914.00	370,461.08	.00	343,710.00	-21.5%
STAFF SERVICES	1,865,257.67	2,189,362.00	2,189,362.00	1,893,863.53	.00	2,234,430.00	2.1%
TECHNOLOGY AND DATA PR	3,852,194.11	4,775,875.00	4,871,763.00	4,475,084.10	.00	5,778,741.00	18.6%
PUPIL SERVICE ACTIVITI	2,038,607.94	2,058,064.00	2,044,133.00	2,062,819.28	.00	2,227,323.00	9.0%
ENTERPRISE ACTIVITIES	.00	.00	.00	.00	.00	.00	.0%
TRUST AND AGENCY ACTIV	.00	.00	.00	.00	.00	.00	.0%
CUSTODY AND CARE OF CH	7,205.14	.00	.00	.00	.00	.00	.0%
OTHER COMMUNITY SERVIC	.00	.00	.00	.00	.00	.00	.0%
PAYMENTS TO SDE	.00	.00	.00	.00	.00	.00	.0%
PMTS TO OTHER GOVERNME	44,155.80	.00	.00	71,121.59	.00	68,000.00	.0%
LEA PMTS TO PUBLIC CHA	.00	.00	.00	.00	.00	2,418,000.00	.0%
TRANSFER TO SPECIAL RE	402,468.56	450,000.00	450,000.00	.00	.00	450,000.00	.0%
TRANSFER TO DEBT SERVI	.00	5,960,974.00	5,960,974.00	1,737,974.00	.00	.00	-100.0%

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 BOE	PCT CHANGE
TRANSFER TO INTERNAL S	172,123.06	.00	.00	.00	.00	.00	.0%
DEBT SERVICE	160,624.08	200,000.00	200,000.00	91,471.99	.00	165,000.00	-17.5%
TOTAL GENERAL FUND	156,431,345.03	172,852,930.00	172,851,355.00	145,971,757.92	.00	171,425,974.00	-.8%
GRAND TOTAL	156,431,345.03	172,852,930.00	172,851,355.00	145,971,757.92	.00	171,425,974.00	-.8%

** END OF REPORT - Generated by TONYA CROSBY **