

Recovery School District Revenues, Fiscal Year 2008	
Funding Source	2007-2008
Federal Grant Programs	
Special Education IDEA Part B	\$ 4,254,379
IDEA Part B Section 619: Preschool	\$ 128,641
Early Childhood: FAPE in the LRE	\$ 19,058
Title I, Part A Improving Basic Programs	\$ 32,238,309
Title II, Part A Teacher and Principal Training	\$ 5,729,672
Title III, Part A English Acquisition	\$ 29,376
Title IV, Safe and Drug-Free Schools	\$ 392,529
Title V, State Grants For Innovative Programs	\$ 68,247
Vocational Education - Carl D. Perkins Act	\$ 120,833
Title II, Part D Enhancing Education Through Technology	\$ 152,296
TANF After School	\$ 200,070
Child Nutrition Programs	\$ 6,088,235
NGA Dropout Early Warning Pilot	\$ 6,700
Katrina Foreign Contribution Grant	\$ 3,810,533
E-RATE	\$ 28,776,005
ROTC-Federal	\$ 33,465
Learn and Serve America	\$ 3,000
Total Federal Grant Programs	\$ 82,051,348
Federal Hurricane Assistance Funds	
Restart	\$ 36,719,306
FEMA Kitchens Contents Reimbursement (reimbursed into per-meal cost)	\$ 2,386,778
HEAP / Renewal Teacher Incentive	\$ 7,433,642
Total Federal Hurricane Assistance Funds	\$ 46,539,726
Flow in State Grant Programs	
Minimum Foundation Program	\$ 82,200,000
Minimum Foundation Program Special Education Funds	\$ 4,000,000
8(g) Local Teacher Quality Block Grants	\$ 2,626
8(g) Catch-up Curriculum	\$ 1,600
8(g) Superior Textbooks Program	\$ 7,569
8(g) Jobs for LA Graduates - JAG	\$ 50,000
8(g) LINCS -Learning Intensive Network	\$ 15,923
8(g) Student Enhancement Block Grant (Students Mastering the Art of Remediation and Testing--SMART)	\$ 194,874
K-12 Literacy Plan	\$ 355,000
K-3 Reading and Math	\$ 65,762
LEAP 21 Tutoring / High Stakes Remediation	\$ 544,793
GEE 21 Remediation	\$ 219,140

Recovery School District Revenues, Fiscal Year 2008	
Funding Source	2007-2008
National Board of Counselors	\$ 20,000
National Board of Social Workers	\$ 60,000
National Board Certified Psychologists	\$ 5,000
National Board Certified Teachers	\$ 5,200
LA 4 Early Childhood State - FY08	\$ 8,165,329
School Based Health Clinics	\$ 1,200,000
High School Redesign - Credit Recovery	\$ 271,583
Extended School Year Program	\$ 21,274
Total Flow in State Grant Programs	\$ 97,405,673
Direct State Funds	
State - Direct General Fund	\$ 650,000
RSD Instruction State	\$ 250,000
Statutory Dedication - Academic Improvement Fund	\$ 8,500,000
Statutory Dedication - Classroom-based Technology	\$ 239,005
Total Direct State Funds	\$ 9,639,005
Miscellaneous Revenues	
Reimbursement from OPSB for 15% of the costs of the Master Planning Contract	\$ 596,111
Reimbursement from FEMA for the Program Management costs of Alvarez and Marsal contract	\$ 6,000,000
Reimbursement from RSD Charter Schools for the costs of Shared Services	\$ 2,551,312
Building Rentals	\$ 290,163
IAT - Indirect Cost	\$ 1,758,429
Total Miscellaneous Revenues	\$ 11,196,015
Additional Funds	
OPSB for partial amount of funds owed to RSD	\$ 10,000,000
City of New Orleans to cover Summer School and Extended Day	\$ 5,000,000
Total Additional Funds	\$ 15,000,000
TOTAL	\$ 261,831,767

RECOVERY SCHOOL DISTRICT						
BUDGET SUMMARY OF DEPARTMENTS 2007-2008						
DEPARTMENT	PERSONNEL BUDGET (incl/Benefits)	PERSONNEL CURRENT COUNT	NON PERSONNEL BUDGET	ENCUMBERED & EXPENDED TO DATE *	TOTAL DEPARTMENT BUDGET	PERCENT OF BUDGETS EXPENDED OR ENCUMBERED
SCHOOL BASED BUDGETS	\$ 90,823,993	1702	\$ 43,198,577	\$ 71,135,154	\$ 134,022,570	53%
OFFICE OF THE SUPERINTENDENT	\$ 983,390	9	\$ 1,159,000	\$ 1,660,712	\$ 2,142,390	78%
DEPARTMENT OF SCHOOL MANAGEMENT	\$ 2,186,035	28	\$ 1,734,966	\$ 2,780,263	\$ 3,921,001	71%
OFFICE OF ACCOUNTABILITY	\$ 677,250	5	\$ 117,800	\$ 452,464	\$ 795,050	57%
DEPARTMENT OF ADMINISTRATION & FINANCE	\$ 3,189,783	48	\$ 1,699,400	\$ 3,601,060	\$ 4,889,183	74%
DEPARTMENT OF ACADEMICS	\$ 5,226,862	52	\$ 7,625,600	\$ 10,074,969	\$ 12,852,462	78%
DEPARTMENT OF OPERATIONS	\$ 3,059,229	27	\$ 100,149,883	\$ 99,512,986	\$ 103,209,112	96%
TOTAL:	\$ 106,146,540	1,871	\$ 155,685,226	\$ 189,217,608	\$ 261,831,767	72%
* Expenditures and encumbrances are actual as of February 1, 2008						

RECOVERY SCHOOL DISTRICT - SCHOOL BASED BUDGET					
2007- 2008 BUDGET SUMMARY					
Superintendent, Paul Vallas	BUDGETED PERSONNEL COSTS (Incl/Benefits)	BUDGETED NON PERSONNEL COSTS	ENCUMBERED & EXPENDED TO DATE	TOTAL DEPARTMENT BUDGET	PERCENT OF BUDGETS EXPENDED OR ENCUMBERED
SCHOOL BASED BUDGET	\$ 90,823,993	\$ 43,198,577	\$ 71,135,154	\$ 134,022,570	53%
TOTALS:	\$ 90,823,993	\$ 43,198,577	\$ 71,135,154	\$ 134,022,570	53%

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
School Based Budget					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered/Exped. as % of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	2,844,891	-	2,844,891	0.00%
2200	Salaries and Wages	65,104,535	46,321,016	18,783,520	71.15%
	Employee Benefits	22,874,567	11,476,315	11,398,252	50.17%
	Total Personnel Services	\$ 90,823,993	\$ 57,797,330	\$ 33,026,662	63.64%
2510	In-State Travel - Conferences	178,431	6,915	171,515	3.88%
2520	In-State Travel - Field	110,134	-	110,134	0.00%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	120,500	4,618	115,882	3.83%
	Total Travel	\$ 409,065	\$ 11,534	\$ 397,531	2.82%
2700	Advertising	-	-	-	
2710	Printing	148,629	-	148,629	0.00%
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	1,000	-	1,000	0.00%
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment-copier	15,000	-	15,000	0.00%
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840*	Rental - Equipment (XEROX)	390,035	390,035	-	100.00%
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	39,617	6	39,611	0.02%
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
		-	-	-	
		-	-	-	
	Total Operating Services	\$ 594,281	\$ 390,041	\$ 204,239	65.63%
3100	Office Supplies	223,745	137	223,607	0.06%
3120	Operating Supplies - Computer	82,350	-	82,350	0.00%
3130	OPR Supplies-Clothing & Uniforms	-	-	-	
3140	Operating Supplies-Medical	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
School Based Budget					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered/Exped. as % of Budget
3150*	Operating Supplies - Education (half in curr.)	15,197,053	8,986,589	6,210,464	59.13%
3160*	Operating Supplies - Food	156,800	-	156,800	0.00%
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	30,000	2,350	27,650	7.83%
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 15,689,948	\$ 8,989,076	\$ 6,700,871	57.29%
3430	Legal	-	-	-	
3460*	Other Professional Services	16,341,761	2,198,203	14,143,557	13.45%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 16,341,761	\$ 2,198,203	\$ 14,143,557	13.45%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	118,078	-	118,078	0.00%
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	46,700	-	46,700	0.00%
4450*	Acquisitions - Capitalized Software	1,742,486	1,742,486	-	100.00%
4451*	Acq. - Cap. Hardware	4,673,764	6,483	4,667,281	
4452	Acq. - Capitalized Data Comm Fac	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	5,000	-	5,000	0.00%
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	236,420	-	236,420	0.00%
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
School Based Budget					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered/Exped. as % of Budget
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ 6,822,448	\$ 1,748,969	\$ 5,073,479	25.64%
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940*	IAT (NOPS)	627,364	\$ -	\$ 627,364	0.00%
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ 627,364	\$ -	\$ 627,364	0.00%
	Indirect Cost	2,713,711	\$ -	\$ 2,713,711	0.00%
*	Total Indirect Cost	\$ 2,713,711	\$ -	\$ 2,713,711	0.00%
	Total Recovery School District	\$ 134,022,570	\$ 71,135,154	\$ 62,887,416	53.08%
Footnotes					
*	2840 Rental of Equipment: Includes payment for Xerox office equipment				
*	3150 Operating Supplies – Education: Includes \$5.5 Million for federal Restart eligible educational supplies for schools. An additional \$5.5 Million in federal Restart funded supplies is listed in the Department Of Operations Budget (Object Code 3150). The expenditures were split because approximately 50% of the purchases are presently being coded to the appropriate school.				
*	3160 Food: For preschool children paid for from LA 4 Preschool funds.				
*	3460 Professional Services: (Notable Large Costs) Title I funds for required private school per pupil allocation; required set aside for Catapult Learning Systems, Inc.; Princeton Review Benchmark; district-wide Teach NOLA; required Private School non-instructional set aside; Title II professional development.				
*	4450 Capitalized Software: Title I funded computerized software for EPIC Learning Systems.				
*	4451 Capitalized Hardware: Desk top computers with monitors and related hardware				
*	4940 Interagency Transfer: Interagency Transfer to NOPS				
*	Indirect Cost: Indirect costs associated with managing federal grants.				

OFFICE OF THE SUPERINTENDENT					
2007- 2008 BUDGET SUMMARY					
	BUDGETED PERSONNEL COSTS (Incl/Benefits)	BUDGETED NON PERSONNEL COSTS	ENCUMBERED & EXPENDED TO DATE	TOTAL DEPARTMENT BUDGET	PERCENT OF BUDGETS EXPENDED OR ENCUMBERED
Superintendent, Paul Vallas					
AGENCY MANAGEMENT	\$ 983,390	\$ 1,159,000	\$ 1,660,712	\$ 2,142,390	78%
TOTALS:	\$ 983,390	\$ 1,159,000	\$ 1,660,712	\$ 2,142,390	78%

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Office of the Superintendent - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	780,468	505,470	274,998	64.76%
	Employee Benefits	202,922	91,073	111,849	44.88%
	Total Personnel Services	\$ 983,390	\$ 596,543	\$ 386,847	60.66%
2510	In-State Travel - Conferences	2,000	1,726	274	86.30%
2520	In-State Travel - Field	10,000	9,932	68	99.32%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	5,500	5,323	177	96.78%
	Total Travel	\$ 17,500	\$ 16,981	\$ 519	97.04%
2700*	Advertising	505,000	485,023	19,977	96.04%
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	1,500	1,250	250	83.33%
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	7,000	6,620	380	94.57%
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	31,000	26,584	4,417	85.75%
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	1,000	988	13	98.75%
	Total Operating Services	\$ 545,500	\$ 520,464	\$ 25,036	95.41%
3100	Office Supplies	1,000	992	8	99.23%
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Office of the Superintendent - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	60,000	55,249	4,751	92.08%
3160	Operating Supplies - Food	10,000	8,400	1,600	84.00%
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	1,500	1,365	135	91.00%
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 72,500	\$ 66,006	\$ 6,494	91.04%
3430*	Legal	375,000	333,062	41,938	88.82%
3460*	Other Professional Services	120,000	106,363	13,637	88.64%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 495,000	\$ 439,425	\$ 55,575	88.77%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges	3,000	2,840	160	94.67%
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ 3,000	\$ 2,840	\$ 160	94.67%
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Office of the Superintendent - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	500	438	62	87.60%
4960	IAT - Printing	15,000	11,141	3,859	74.27%
4970	IAT - Data Processing	10,000	6,873	3,127	68.73%
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ 25,500	\$ 18,452	\$ 7,048	72.36%
	Transfer - Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 2,142,390	\$ 1,660,712	\$ 481,678	77.52%
Footnotes					
*	2700 Advertising: \$505,000 for hiring for schools; school announcements for parents and community; advertising for contracts and services.				
*	3430 Legal: McGlinchey, Stafford, LLP				
*	3460 Other Professional Services: Linden Alschuler & Kaplin. Peter A. Mayer Advertising Inc.				

DEPARTMENT OF SCHOOL MANAGEMENT					
2007- 2008 BUDGET SUMMARY					
Deputy Superintendent, Michael Hagen	BUDGETED PERSONNEL COSTS (Incl/Benefits)	BUDGETED NON PERSONNEL COSTS	ENCUMBERED & EXPENDED TO DATE	TOTAL DEPARTMENT BUDGET	PERCENT OF BUDGETS EXPENDED OR ENCUMBERED
1. AGENCY MANAGEMENT	\$ 308,700	\$ 5,000	\$ 187,169	\$ 313,700	60%
2. ATHLETICS HEALTH & SPECIAL EVENTS	\$ 495,431	\$ 773,800	\$ 1,004,707	\$ 1,269,231	79%
3. REGISTRATION	\$ 264,600	\$ 25,000	\$ 182,418	\$ 289,600	63%
4. SCHOOLS AND COMMUNITY RELATIONS	\$ 762,675	\$ 100,666	\$ 398,902	\$ 863,341	46%
5. STUDENT SERVICES	\$ 354,629	\$ 830,500	\$ 1,007,067	\$ 1,185,129	85%
TOTALS:	\$ 2,186,035	\$ 1,734,966	\$ 2,780,263	\$ 3,921,001	71%

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of School Management, Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	245,000	150,591	94,409	61.47%
	Employee Benefits	63,700	36,578	27,122	57.42%
	Total Personnel Services	\$308,700	\$ 187,169	\$ 121,531	60.63%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of School Management, Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	5,000	-	5,000	0.00%
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 5,000	\$ -	\$ 5,000	0.00%
3430	Legal	-	-	-	
3460	Other Professional Services	-	-	-	
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ -	\$ -	\$ -	
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm FacI	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of School Management, Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 313,700	\$ 187,169	\$ 126,531	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of School Management/Student Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	281,452	176,717	104,735	62.79%
	Employee Benefits	73,178	36,732	36,445	50.20%
	Total Personnel Services	\$ 354,629	\$ 213,449	\$ 141,180	60.19%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of School Management/Student Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ -	\$ -	\$ -	
3430	Legal	-	-	-	
3460*	Other Professional Services	830,000	793,120	36,880	95.56%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 830,000	\$ 793,120	\$ 36,880	95.56%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges	500	498	2	99.60%
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ 500	\$ 498	\$ 2	99.60%
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm FacI	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of School Management/Student Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 1,185,129	\$ 1,007,067	\$ 178,062	84.98%
Footnotes					
*	3460 Other Professional Services: AnswerQuick Telecommunications; ECM Consultants; Brent Thompson.				

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of School Management Health/Athletics/Special Events - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified (stipends)	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	393,199	239,616	153,583	60.94%
	Employee Benefits	102,232	30,745	71,487	30.07%
	Total Personnel Services	\$ 495,431	\$ 270,361	\$ 225,070	54.57%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	2,000	1,878	122	93.90%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	2,000	1,727	273	86.35%
	Total Travel	\$ 4,000	\$ 3,605	\$ 395	90.13%
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	300	125	175	41.67%
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services (detention;conservatio	-	-	-	
	Parent and Teacher Resource Center	-	-	-	
	Total Operating Services	\$ 300	\$ 125	\$ 175	41.67%
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of School Management Health/Athletics/Special Events - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3130	OPR Supplies-Clothing & Uniforms	18,000	17,532	468	97.40%
3140	Operating Supplies-Medical	8,500	7,913	587	93.10%
3150*	Operating Supplies - Education	620,000	592,092	27,908	95.50%
3160	Operating Supplies - Food	10,000	8,456	1,544	84.56%
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	15,000	14,162	838	94.41%
3190	Operating Supplies-Bldg, Grds, Gen, Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	4,000	3,264	736	81.61%
3310	Rep. & Maintenance Supplies-Other	1,000	750	250	75.00%
3320	Software	-	-	-	
3340	Stores Increase	50,000	49,991	9	99.98%
	Total Supplies	\$ 726,500	\$ 694,160	\$ 32,340	95.55%
3430	Legal	-	-	-	
3460	Other Professional Services (Mentoring;Partners)	37,000	31,561	5,439	85.30%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 37,000	\$ 31,561	\$ 5,439	85.30%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	3,500	3,047	453	87.05%
4482	Acq. Medical Equipment <\$1000.	2,000	1,354	646	67.70%
4490	Acq - Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of School Management Health/Athletics/Special Events - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4491	Acqn-Capitalized Office Equipment	-	-	-	
4492	Acq. - Office Equipment Less Than \$1,000	500	494	6	98.80%
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ 6,000	\$ 4,895	\$ 1,105	81.58%
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 1,269,231	\$ 1,004,707	\$ 264,524	79.16%
Footnotes					
*	3150 Operating Supplies: Educational: Miscellaneous educational supplies including athletics, band, and health supplies.				

RECOVERY SCHOOL DISTRICT					
Department of School Management, Registration - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	210,000	136,698	73,302	65.09%
	Employee Benefits	54,600	45,720	8,880	83.74%
	Total Personnel Services	\$ 264,600	\$ 182,418	\$ 82,182	68.94%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Parent and Teacher Resource Center	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	25,000	-	25,000	0.00%
3120	Operating Supplies - Computer	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of School Management, Registration - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3130	OPR Supplies-Clothing & Uniforms	-	-	-	
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 25,000	\$ -	\$ 25,000	0.00%
3430	Legal	-	-	-	
3460	Other Professional Services	-	-	-	
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ -	\$ -	\$ -	
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Fac	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of School Management, Registration - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4491	Acqn-Capitalized Office Equipment	-	-	-	
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Transfer - Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 289,600	\$ 182,418	\$ 107,182	62.99%

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of School Management/School & Comm. Relations - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	605,297	336,633	268,665	55.61%
	Employee Benefits	157,377	61,670	95,708	39.19%
	Total Personnel Services	\$ 762,675	\$ 398,302	\$ 364,372	52.22%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	100	98	2	98.00%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ 100	\$ 98	\$ 2	98.00%
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Parent and Teacher Resource Center	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	600	502	98	83.67%
3120	Operating Supplies - Computer	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of School Management/School & Comm. Relations - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3130	OPR Supplies-Clothing & Uniforms	-	-	-	
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg, Grds, Gen, Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 600	\$ 502	\$ 98	83.67%
3430	Legal	-	-	-	
3460	Other Professional Services (Truancy RFP)	99,966	-	99,966	0.00%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 99,966	\$ -	\$ 99,966	0.00%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Fac	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of School Management/School & Comm. Relations - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4491	Acqn-Capitalized Office Equipment	-	-	-	
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Transfer - Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 863,341	\$ 398,902	\$ 464,438	46.20%
Footnotes					
*	3460 Other Professional Services: Bright Moments Inc., Community outreach program for the RSD including media consultation and project support.				

OFFICE OF ACCOUNTABILITY					
2007- 2008 BUDGET SUMMARY					
Deputy Superintendent, Jan Jarrell	BUDGETED PERSONNEL COSTS (Incl/Benefits)	BUDGETED NON PERSONNEL COSTS	ENCUMBERED & EXPENDED TO DATE	TOTAL DEPARTMENT BUDGET	PERCENT OF BUDGETS EXPENDED OR ENCUMBERED
1. AGENCY MANAGEMENT	\$ 267,750	\$ 2,800	\$ 155,508	\$ 270,550	57%
2. QUALITY ASSURANCE	\$ 157,500	\$ 60,000	\$ 153,792	\$ 217,500	71%
3. CHARTER SCHOOLS COORDINATION	\$ 166,320	\$ 50,000	\$ 129,739	\$ 216,320	60%
4. RESEARCH AND ASSESSMENT	\$ 85,680	\$ 5,000	\$ 13,425	\$ 90,680	15%
TOTALS:	\$ 677,250	\$ 117,800	\$ 452,464	\$ 795,050	57%

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Accountability/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	212,500	139,067	73,433	65.44%
	Employee Benefits	55,250	16,441	38,809	29.76%
	Total Personnel Services	\$ 267,750	\$ 155,508	\$ 112,242	58.08%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	300	-	300	0.00%
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	500	-	500	0.00%
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ 800	\$ -	\$ 800	0.00%
3100	Office Supplies	1,000	-	1,000	0.00%
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Accountability/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 1,000	\$ -	\$ 1,000	0.00%
3430	Legal	-	-	-	
3460	Other Professional Services	-	-	-	
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ -	\$ -	\$ -	
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges	1,000	-	1,000	0.00%
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ 1,000	\$ -	\$ 1,000	0.00%
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Faci	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Accountability/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 270,550	\$ 155,508	\$ 115,042	57.48%

RECOVERY SCHOOL DISTRICT					
Department of Accountability Quality Assurance - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	125,000	74,438	50,562	59.55%
	Employee Benefits	32,500	19,354	13,146	59.55%
	Total Personnel Services	\$ 157,500	\$ 93,792	\$ 63,708	59.55%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Accountability Quality Assurance - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ -	\$ -	\$ -	
3430	Legal	-	-	-	
3460	Other Professional Services	60,000	60,000	-	100.00%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 60,000	\$ 60,000	\$ -	100.00%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges-STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Fac	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Accountability Quality Assurance - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 217,500	\$ 153,792	\$ 63,708	70.71%

Footnotes

*	3460 Other Professional Services: Education & the Burge Group. To assist the RSD in establishing successful high schools.
---	--

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Accountability/Charter School Coordination - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	132,000	65,958	66,042	49.97%
	Employee Benefits	34,320	13,782	20,538	40.16%
	Total Personnel Services	\$ 166,320	\$ 79,739	\$ 86,581	47.94%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Accountability/Charter School Coordination - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ -	\$ -	\$ -	
3430	Legal	-	-	-	
3460	Other Professional Services	50,000	50,000	-	100.00%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 50,000	\$ 50,000	\$ -	100.00%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Accountability/Charter School Coordination - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Transfer - Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 216,320	\$ 129,739	\$ 86,581	59.98%

RECOVERY SCHOOL DISTRICT					
Department of Accountability, Assessments - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	68,000	11,330	56,670	16.66%
	Employee Benefits	17,680	2,095	15,585	11.85%
	Total Personnel Services	\$ 85,680	\$ 13,425	\$ 72,255	15.67%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	5,000	-	5,000	0.00%
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Accountability, Assessments - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 5,000	\$ -	\$ 5,000	0.00%
3430	Legal	-	-	-	
3460	Other Professional Services	-	-	-	
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ -	\$ -	\$ -	
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges-STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm FacI	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Accountability, Assessments - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Transfer - Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 90,680	\$ 13,425	\$ 77,255	14.80%

DEPARTMENT OF ADMINISTRATION & FINANCE					
2007- 2008 BUDGET SUMMARY					
	PERSONNEL (Incl/Benefits)	TOTAL NON PERSONNEL COSTS	ENCUMBERED & EXPENDED TO DATE	TOTAL DEPARTMENT BUDGET	PERCENT OF BUDGETS EXPENDED OR ENCUMBERED
1. AGENCY MANAGEMENT	\$ 293,706	\$ 70,000	\$ 203,995	\$ 363,706	56%
2. HUMAN RESOURCES	\$ 1,589,457	\$ 53,500	\$ 1,093,240	\$ 1,642,957	67%
3. PROCUREMENT	\$ 257,040	\$ 23,900	\$ 181,617	\$ 280,940	65%
4. FINANCE	\$ 866,880	\$ 1,422,000	\$ 1,901,489	\$ 2,288,880	83%
5. BUDGET	\$ 182,700	\$ 130,000	\$ 220,719	\$ 312,700	71%
TOTALS:	\$ 3,189,783	\$ 1,699,400	\$ 3,601,060	\$ 4,889,183	74%

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	233,100	107,778	125,322	46.24%
	Employee Benefits	60,606	29,425	31,181	48.55%
	Total Personnel Services	\$ 293,706	\$ 137,203	\$ 156,503	46.71%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ -	\$ -	\$ -	
3430	Legal	-	-	-	
3460	Other Professional Services	70,000	66,792	3,208	
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 70,000	\$ 66,792	\$ 3,208	
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Fac	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 363,706	\$ 203,995	\$ 159,711	56.09%

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Human Resources - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	1,261,474	818,090	443,384	64.85%
	Employee Benefits	327,983	222,643	105,341	67.88%
	Total Personnel Services	\$ 1,589,457	\$ 1,040,732	\$ 548,725	65.48%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	3,000	2,083	917	69.43%
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Human Resources - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 3,000	\$ 2,083	\$ 917	69.43%
3430	Legal	-	-	-	
3460	Other Professional Services	50,500	50,425	75	99.85%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 50,500	\$ 50,425	\$ 75	99.85%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Fac	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Human Resources - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 1,642,957	\$ 1,093,240	\$ 549,717	66.54%

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Procurement Division - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	204,000	118,707	85,293	58.19%
	Employee Benefits	53,040	39,094	13,946	73.71%
	Total Personnel Services	\$ 257,040	\$ 157,801	\$ 99,239	61.39%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	800	734	66	91.75%
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ 800	\$ 734	\$ 66	91.75%
3100	Office Supplies	100	82	18	82.00%
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Procurement Division - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 100	\$ 82	\$ 18	82.00%
3430	Legal	-	-	-	
3460	Other Professional Services	23,000	23,000	-	100.00%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 23,000	\$ 23,000	\$ -	100.00%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Procurement Division - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 280,940	\$ 181,617	\$ 99,323	64.65%

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Finance Division - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	688,000	426,589	261,411	62.00%
	Employee Benefits	178,880	128,120	50,760	71.62%
	Total Personnel Services	\$ 866,880	\$ 554,709	\$ 312,171	63.99%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Finance Division - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ -	\$ -	\$ -	
3430	Legal	-	-	-	
3460	Other Professional Services	70,000	65,334	4,666	93.33%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 70,000	\$ 65,334	\$ 4,666	93.33%
3500*	Aid to Local School Board	150,000	138,510	11,490	92.34%
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620*	Public Assistance - Education	1,200,000	1,141,056	58,944	95.09%
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	2,000	1,880	120	94.00%
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ 1,352,000	\$ 1,281,446	\$ 70,554	94.78%
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Finance Division - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 2,288,880	\$ 1,901,489	\$ 387,391	83.08%

Footnotes

*	3500	Aid to Local School Board: Pass through to OPSB
*	3620	Public Assistance/Education: Pass through to Charter Schools

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Budget Division - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	145,000	76,270	68,730	52.60%
	Employee Benefits	37,700	20,057	17,643	53.20%
	Total Personnel Services	\$ 182,700	\$ 96,327	\$ 86,373	52.72%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Budget Division - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ -	\$ -	\$ -	
3430	Legal	-	-	-	
3460	Other Professional Services	60,000	57,600	2,400	96.00%
3470	Other Professional Services-Travel	70,000	66,792	3,208	95.42%
	Total Professional Services	\$ 130,000	\$ 124,392	\$ 5,608	95.69%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges-STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Fac	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Finance & Administration/Budget Division - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 312,700	\$ 220,719	\$ 91,981	70.58%

DEPARTMENT OF ACADEMICS					
2007- 2008 BUDGET SUMMARY					
Deputy Superintendent, Debbie Schum	PERSONNEL BUDGET (incl/Benefits)	NON PERSONNEL BUDGET	ENCUMBERED & EXPENDED TO DATE	TOTAL DEPARTMENT BUDGET	PERCENT OF BUDGETS EXPENDED OR ENCUMBERED
1. CURRICULUM AND INSTRUCTION	\$ 1,660,971	\$ 6,459,200	\$ 6,873,538	\$ 8,120,171	85%
2. EARLY CHILDHOOD	\$ 229,950	\$ 100,000	\$ 229,120	\$ 329,950	69%
3. PROFESSIONAL DEVELOPMENT	\$ 529,670	\$ 185,800	\$ 494,166	\$ 715,470	69%
4. INTERVENTION SERVICES	\$ 2,270,005	\$ 620,300	\$ 1,909,594	\$ 2,890,305	66%
5. AGENCY MANAGEMENT	\$ 536,266	\$ 260,300	\$ 568,551	\$ 796,566	71%
TOTALS:	\$ 5,226,862	\$ 7,625,600	\$ 10,074,969	\$ 12,852,462	78%

RECOVERY SCHOOL DISTRICT					
Department Academics/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	425,608	276,535	149,073	64.97%
	Employee Benefits	110,658	31,733	78,925	28.68%
	Total Personnel Services	\$ 536,266	\$ 308,268	\$ 227,998	57.48%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	300	283	17	94.33%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ 300	\$ 283	\$ 17	94.33%
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	110,000	110,000	-	100.00%
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department Academics/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 110,000	\$ 110,000	\$ -	100.00%
3430	Legal	-	-	-	
3460	Other Professional Services	-	-	-	
3470	Other Professional Services-Travel	150,000	150,000	-	100.00%
	Total Professional Services	\$ 150,000	\$ 150,000	\$ -	100.00%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department Academics/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 796,566	\$ 568,551	\$ 228,015	71.38%

RECOVERY SCHOOL DISTRICT					
Department Academics/Curriculum & Instruction - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	1,318,231	743,196	575,035	56.38%
	Employee Benefits	342,740	179,165	163,575	52.27%
	Total Personnel Services	\$ 1,660,971	\$ 922,361	\$ 738,610	55.53%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	800	722	78	90.25%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ 800	\$ 722	\$ 78	90.25%
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	1,000	975	25	97.50%
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	200	198	2	99.00%

RECOVERY SCHOOL DISTRICT					
Department Academics/Curriculum & Instruction - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150*	Operating Supplies - Education	6,130,000	5,647,167	482,833	92.12%
3160	Operating Supplies - Food	700	610	90	87.14%
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	5,500	5,142	358	93.49%
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	1,000	875	125	87.50%
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 6,138,400	\$ 5,654,967	\$ 483,433	92.12%
3430	Legal	-	-	-	
3460*	Other Professional Services	300,000	276,282	23,718	92.09%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 300,000	\$ 276,282	\$ 23,718	92.09%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department Academics/Curriculum & Instruction - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	20,000	19,206	794	96.03%
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ 20,000	\$ 19,206	\$ 794	96.03%
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 8,120,171	\$ 6,873,538	\$ 1,246,633	84.65%
Footnotes					
*	3150 Educational Supplies: Baker and Taylor, Inc. (books); Channing L Bete Co., Inc. (books); CTB McGraw-Hill (books); Fisher Scientific; Follett Library Services; Harcourt Inc. (books); Louisiana School Equipment (educational supplies); Missco Corp. (books); National Education Music; Nick Rail Music, Inc.; Pearson Education (books); Sam Ash Music; School Specialty, Inc (educational supplies); Triumph Learning (educational supplies)				
*	3460 Other Professional Services: Monty J. Todd (Musical instruments cleaning and repair)				

RECOVERY SCHOOL DISTRICT					
Department Academics/Early Childhood - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	182,500	110,009	72,491	60.28%
	Employee Benefits	47,450	19,111	28,339	40.28%
	Total Personnel Services	\$ 229,950	\$ 129,120	\$ 100,830	56.15%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department Academics/Early Childhood - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ -	\$ -	\$ -	
3430	Legal	-	-	-	
3460	Other Professional Services	-	-	-	
3470	Other Professional Services-Travel	100,000	100,000	-	100.00%
	Total Professional Services	\$ 100,000	\$ 100,000	\$ -	100.00%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges-STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Fac	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department Academics/Early Childhood - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 329,950	\$ 229,120	\$ 100,830	69.44%

RECOVERY SCHOOL DISTRICT					
Department Academics/Professional Development - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	420,373	257,612	162,761	61.28%
	Employee Benefits	109,297	55,124	54,173	50.44%
	Total Personnel Services	\$ 529,670	\$ 312,736	\$ 216,934	59.04%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	100	64	36	64.00%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	1,000	825	175	82.50%
	Total Travel	\$ 1,100	\$ 889	\$ 211	80.82%
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	10,000	10,000	-	100.00%
2840	Rental - Equipment	4,000	3,646	354	91.15%
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	200	196	4	98.00%
	Total Operating Services	\$ 14,200	\$ 13,842	\$ 358	97.48%
3100	Office Supplies	500	313	187	62.60%
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department Academics/Professional Development - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	10,000	8,178	1,822	81.78%
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	10,000	8,208	1,792	82.08%
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 20,500	\$ 16,699	\$ 3,801	81.46%
3430	Legal	-	-	-	
3460	Other Professional Services	150,000	150,000	-	100.00%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 150,000	\$ 150,000	\$ -	100.00%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department Academics/Professional Development - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 715,470	\$ 494,166	\$ 221,304	69.07%

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department Academics/Intervention Services- Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	1,801,591	1,032,450	769,142	57.31%
	Employee Benefits	468,414	264,864	203,550	56.54%
	Total Personnel Services	\$ 2,270,005	\$ 1,297,314	\$ 972,691	57.15%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	300	247	53	82.33%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ 300	\$ 247	\$ 53	82.33%
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ -	\$ -	\$ -	
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department Academics/Intervention Services- Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ -	\$ -	\$ -	
3430	Legal	-	-	-	
3460*	Other Professional Services	620,000	612,033	7,967	98.72%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 620,000	\$ 612,033	\$ 7,967	98.72%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department Academics/Intervention Services- Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 2,890,305	\$ 1,909,594	\$ 980,711	66.07%

DEPARTMENT OF OPERATIONS					
2007- 2008 BUDGET SUMMARY					
Deputy Superintendent, Karen Burke	PERSONNEL BUDGET (incl/Benefits)	NON PERSONNEL BUDGET	ENCUMBERED & EXPENDED TO DATE	TOTAL DEPARTMENT BUDGET	PERCENT OF BUDGETS EXPENDED OR ENCUMBERED
1. AGENCY MANAGEMENT	\$ 532,449	\$ 71,400	\$ 391,684	\$ 603,849	65%
2. INFORMATION TECHNOLOGY	\$ 573,252	\$ 28,929,796	\$ 27,998,992	\$ 29,503,048	95%
3. FOOD SERVICE	\$ 243,180	\$ 10,426,113	\$ 10,565,516	\$ 10,669,293	99%
4. TRANSPORTATION	\$ 75,600	\$ 13,200,850	\$ 13,231,694	\$ 13,276,450	100%
5. FACILITIES, TEXTBOOKS & WAREHOUSE	\$ 766,760	\$ 33,781,885	\$ 33,277,506	\$ 34,548,645	96%
6. SECURITY	\$ 867,989	\$ 13,739,839	\$ 14,047,594	\$ 14,607,828	96%
TOTALS:	\$ 3,059,229	\$ 100,149,883	\$ 99,512,986	\$ 103,209,112	96%

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Operations/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	422,578	260,124	162,454	61.56%
	Employee Benefits	109,870	72,379	37,491	65.88%
	Total Personnel Services	\$ 532,449	\$ 332,504	\$ 199,945	62.45%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	400	381	19	95.25%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ 400	\$ 381	\$ 19	95.25%
2700	Advertising	800	602	198	75.25%
2710	Printing	4,000	3,900	100	97.50%
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	6,000	5,556	444	92.60%
2870	Rentals - Other	2,000	2,000	-	100.00%
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	1,300	1,300	-	100.00%
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	30,000	22,800	7,200	76.00%
	Total Operating Services	\$ 44,100	\$ 36,158	\$ 7,942	81.99%
3100	Office Supplies	10,000	8,429	1,571	84.29%
3120	Operating Supplies - Computer	2,000	1,039	961	51.95%
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Operations/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	500	430	70	86.00%
3160	Operating Supplies - Food	10,000	9,067	933	90.67%
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	3,000	2,817	183	93.90%
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 25,500	\$ 21,782	\$ 3,718	85.42%
3430	Legal	-	-	-	
3460	Other Professional Services	-	-	-	
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ -	\$ -	\$ -	
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges	100	37	63	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ 100	\$ 37	\$ 63	37.00%
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	500	180	320	36.00%
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Operations/Agency Management - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4491	Acqn-Capitalized Office Equipment	-	-	-	
4492	Acq. - Office Equipment Less Than \$1,000	800	642	158	80.25%
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ 1,300	\$ 822	\$ 478	63.23%
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 603,849	\$ 391,684	\$ 212,165	64.86%

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Operations/Facilities/Textbooks/Warehouse - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	608,539	347,777	260,763	57.15%
	Employee Benefits	158,220	98,925	59,295	62.52%
	Total Personnel Services	\$ 766,760	\$ 446,702	\$ 320,058	58.26%
2510	In-State Travel - Conferences	2,300	2,269	31	98.65%
2520	In-State Travel - Field	19,250	18,345	905	95.30%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ 21,550	\$ 20,614	\$ 936	95.66%
2700	Advertising	-	-	-	
2710	Printing	7,000	6,412	588	91.60%
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	800	765	35	95.63%
2790*	Maintenance of Buildings	89,000	87,602	1,398	98.43%
2791*	Maintenance -Pest Control	439,000	436,108	2,892	99.34%
2792*	Maintenance-Waste Disposal	355,000	351,752	3,248	99.09%
2800	Maintenance of Equipment	40,000	38,876	1,124	97.19%
2811*	Maint of Grounds	6,538,597	6,538,558	39	100.00%
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830*	Rentals - Buildings	57,500	57,258	242	99.58%
2840	Rental - Equipment	7,500	6,844	656	91.25%
2870*	Rentals - Other	88,000	87,001	999	98.86%
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	5,000	4,042	958	80.84%
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	400	309	91	77.25%
2950	Utilities - Electricity	750,000	607,668	142,332	81.02%
2960	Utilities - Water	1,000	1,000	-	100.00%
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	10,207,938	10,207,938	-	100.00%
	Total Operating Services	\$ 18,586,735	\$ 18,432,133	\$ 154,602	99.17%
3100	Office Supplies	630,000	621,802	8,198	98.70%
3120	Operating Supplies - Computer	3,000	2,158	842	71.93%
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Operations/Facilities/Textbooks/Warehouse - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	50,000	49,583	417	99.17%
3160	Operating Supplies - Food	12,000	11,375	625	94.79%
3170	Operating Supplies - Auto	3,000	2,661	339	88.70%
3180	Operating Supplies - Other	60,000	59,185	815	98.64%
3190	Operating Supplies-Bldg,Grds,Gen,Plant	80,000	58,118	21,882	72.65%
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310*	Rep. & Maintenance Supplies-Other	1,300,000	1,226,959	73,041	94.38%
3320	Software	-	-	-	
3340*	Stores Increase	4,400,000	3,890,434	509,566	88.42%
	Total Supplies	\$ 6,538,000	\$ 5,922,275	\$ 615,725	90.58%
3430	Legal	-	-	-	
3460	Other Professional Services	5,802,000	5,759,516	42,484	99.27%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 5,802,000	\$ 5,759,516	\$ 42,484	99.27%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges	-	-	-	
3690	Other Charges-Related Benefits	30,000	26,844	3,156	89.48%
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ 30,000	\$ 26,844	\$ 3,156	89.48%
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	70,000	69,488	512	99.27%
4441	Acquisitions - Equipment Less Than \$1,000	317,000	277,551	39,449	87.56%
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm FacI	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Operations/Facilities/Textbooks/Warehouse - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	1,960,000	1,886,242	73,758	96.24%
4500	Acquisitions-ED,Recr	15,000	15,000	-	100.00%
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	60,000	55,884	4,116	93.14%
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ 2,422,000	\$ 2,304,165	\$ 117,835	95.13%
4610	Major Repairs to Building	43,000	40,607	2,393	94.43%
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ 43,000	\$ 40,607	\$ 2,393	94.43%
4940	IAT	250,000	240,719	9,281	96.29%
4960	IAT - Printing	65,000	62,166	2,834	95.64%
4970	IAT - Data Processing	2,000	1,950	50	97.50%
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	20,000	18,232	1,768	91.16%
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	1,600	1,583	17	98.94%
	Total Interagency Transfers	\$ 338,600	\$ 324,650	\$ 13,950	95.88%
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 34,548,645	\$ 33,277,506	\$ 1,271,139	96.32%
Footnotes					
*	2790 Maintenance of Buildings; Sonitrol of New Orleans				
*	2791 Pest Control: Orkin Exterminators				
*	2792 Maintenance Waste Disposal: BFI Waste Services, LLC; Bio Waste Inc.				
*	2811 Maintenance of Grounds: Sodexho Operations				
*	2830 Rental – Buildings: Nationwide Restoration, LLC.				
*	2870 Rentals – Other: Poland Enterprises (Parking Lot); Penski Truck and Enterprise Leasing Co. (vehicles)				
*	3000 Other Operating Services: Nationwide Restoration; Crescent City Moving; Laidlaw				
*	3310 Repair and Maintenance Supplies: Pratt Landry Associates Inc. and WW Granger, Inc.				
*	3340 Stores Increase: Various educational supplies and equipment including books and school furniture.				

RECOVERY SCHOOL DISTRICT					
Department of Operations/IT Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	454,962	299,330	155,632	65.79%
	Employee Benefits	118,290	84,887	33,403	71.76%
	Total Personnel Services	\$ 573,252	\$ 384,217	\$ 189,034	67.02%
2510	In-State Travel - Conferences	250	250	-	100.00%
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ 250	\$ 250	\$ -	100.00%
2700	Advertising	-	-	-	
2710	Printing	3,000	2,779	221	92.63%
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	38,000	37,495	505	98.67%
2825*	Maintenance of DB Equipment Software	564,110	564,110	-	100.00%
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	30,783	30,783	-	100.00%
2870	Rentals - Other	-	-	-	
2875*	Data Processing - Licensing Software	750,000	716,113	33,887	95.48%
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	6,000	6,000	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	181,000	177,171	3,829	97.88%
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	1,000	893	107	89.30%
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000*	Other Operating Services	2,450,124	2,450,124	-	100.00%
	Total Operating Services	\$ 4,024,017	\$ 3,985,468	\$ 38,549	99.04%
3100	Office Supplies	38,000	37,610	390	98.97%
3120	Operating Supplies - Computer	59,100	58,975	125	99.79%
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Operations/IT Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	9,650	9,650	-	100.00%
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	5,000	4,418	582	88.36%
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 111,750	\$ 110,653	\$ 1,097	99.02%
3430	Legal	-	-	-	
3460*	Other Professional Services	11,400,000	10,732,762	667,238	94.15%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 11,400,000	\$ 10,732,762	\$ 667,238	94.15%
3500	Aid to Local School Board	3,000	2,928	72	97.60%
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	68,000	67,926	74	99.89%
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	86,500	86,400	100	99.88%
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ 157,500	\$ 157,254	\$ 246	99.84%
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	50,000	48,949	1,051	97.90%
4450	Acquisitions - Capitalized Software	800,000	758,576	41,424	94.82%
4451	Acq.- Cap. Hardware	11,122,279	10,565,330	556,949	94.99%
4452	Acq. - Capitalized Data Comm FacI	310,000	310,000	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	685,000	684,283	717	99.90%
4456	Acquisitions - Software Less Than \$1,000	50,000	48,086	1,914	96.17%
4457	Acq. - Hardware Cost Less Than \$1,000	23,000	22,091	909	96.05%
4480	Acquisitions-Medical Equip.	1,000	898	102	89.80%
4482	Acq. Medical Equipment <\$1000.	30,000	28,066	1,934	93.55%
4490	Acq - Office Equipment	65,000	63,410	1,590	97.55%
4491	Acqn-Capitalized Office Equipment	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Operations/IT Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	100,000	98,699	1,301	98.70%
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ 13,236,279	\$ 12,628,388	\$ 607,891	95.41%
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 29,503,048	\$ 27,998,992	\$ 1,504,055	94.90%
Footnotes					
*	2825 Maintenance of DB Software: Software House International Inc.; Benecom Computer Company, Inc.				
*	2875 Data Processing Licensing Software: Cherbonnier Mayer & Assoc.; Detel Computer Solutions; Follett.				
*	3000 Other Operating Services: Global Data Systems; EPIC Learning				
*	3460 Other Professional Service: Pearson Communication Technology; EdGear LLC; Diamond Data; Tyler Tech.				

RECOVERY SCHOOL DISTRICT					
Department of Operations/Food Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	193,000	110,404	82,597	57.20%
	Employee Benefits	50,180	29,687	20,493	59.16%
	Total Personnel Services	\$ 243,180	\$ 140,090	\$ 103,090	57.61%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	1,500	1,382	118	92.13%
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	3,000	2,764	236	92.13%
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	1,000	1,000	-	100.00%
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000*	Other Operating Services	10,410,613	10,410,613	-	100.00%
	Total Operating Services	\$ 10,416,113	\$ 10,415,759	\$ 354	100.00%
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Operations/Food Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	1,000	914	86	91.40%
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 1,000	\$ 914	\$ 86	91.40%
3430	Legal	-	-	-	
3460	Other Professional Services	500	449	51	89.80%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 500	\$ 449	\$ 51	89.80%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	8,500	8,304	196	97.69%
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ 8,500	\$ 8,304	\$ 196	97.69%
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Fac	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Operations/Food Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 10,669,293	\$ 10,565,516	\$ 103,777	99.03%
Footnotes					
*	3000 Other Operating Services: Sodexho Operations (Food Service)				

RECOVERY SCHOOL DISTRICT					
Department of Operations/Transportation Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	60,000	36,173	23,827	60.29%
	Employee Benefits	15,600	11,033	4,567	70.73%
	Total Personnel Services	\$ 75,600	\$ 47,206	\$ 28,394	62.44%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	-	-	-	
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ -	\$ -	\$ -	
2700	Advertising	-	-	-	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870*	Rentals - Other	12,932,350	12,932,350	-	100.00%
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	250,000	233,906	16,094	93.56%
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991	OP SVRS-Security	-	-	-	
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ 13,182,350	\$ 13,166,256	\$ 16,094	99.88%
3100	Office Supplies	500	315	185	63.00%
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Operations/Transportation Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	-	-	-	
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 500	\$ 315	\$ 185	63.00%
3430	Legal	-	-	-	
3460	Other Professional Services	-	-	-	
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ -	\$ -	\$ -	
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	18,000	17,917	83	99.54%
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Fac	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Operations/Transportation Services - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ 18,000	\$ 17,917	\$ 83	99.54%
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 13,276,450	\$ 13,231,694	\$ 44,756	99.66%

Recovery School District FY08 Operating Budget



RECOVERY SCHOOL DISTRICT					
Department of Operations/Security - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
2100	Salaries - Classified	-	-	-	
2130	Salaries - Unclassified	-	-	-	
2150	Salaries - Unclassified	-	-	-	
2200	Salaries and Wages	688,880	261,800	427,080	38.00%
	Employee Benefits	179,109	56,188	122,920	31.37%
	Total Personnel Services	\$ 867,989	\$ 317,989	\$ 550,000	36.64%
2510	In-State Travel - Conferences	-	-	-	
2520	In-State Travel - Field	300	231	69	77.00%
2530	In-State Travel - Board Members	-	-	-	
2610	Out-of State Travel - Administration	-	-	-	
	Total Travel	\$ 300	\$ 231	\$ 69	77.00%
2700	Advertising	200	195	5	
2710	Printing	-	-	-	
2760	Insurance - Other	-	-	-	
2780	Maintenance of Property & Equip-Other	-	-	-	
2790	Maintenance of Buildings	-	-	-	
2791	Maintenance -Pest Control	-	-	-	
2792	Maintenance-Waste Disposal	-	-	-	
2800	Maintenance of Equipment	-	-	-	
2811	Maint of Grounds	-	-	-	
2820	Maintenance of Data Processing	-	-	-	
2825	Maintenance of DP Equipment Software	-	-	-	
2830	Rentals - Buildings	-	-	-	
2840	Rental - Equipment	-	-	-	
2870	Rentals - Other	-	-	-	
2875	Data Processing - Licensing Software	-	-	-	
2880	Internet Provider Costs	-	-	-	
2890	Dues and Subscriptions	-	-	-	
2900	Mail, Delivery, and Postage	-	-	-	
2910	Telephone Services	-	-	-	
2920	Data Lines and Circuits	-	-	-	
2930	Other Communications Services	-	-	-	
2940	Utilities-Gas	-	-	-	
2950	Utilities - Electricity	-	-	-	
2960	Utilities - Water	-	-	-	
2991*	OP SVRS-Security	13,463,139	13,463,139	-	100.00%
3000	Other Operating Services	-	-	-	
	Total Operating Services	\$ 13,463,339	\$ 13,463,334	\$ 5	
3100	Office Supplies	-	-	-	
3120	Operating Supplies - Computer	-	-	-	
3130	OPR Supplies-Clothing & Uniforms	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Operations/Security - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
3140	Operating Supplies-Medical	-	-	-	
3150	Operating Supplies - Education	-	-	-	
3160	Operating Supplies - Food	-	-	-	
3170	Operating Supplies - Auto	-	-	-	
3180	Operating Supplies - Other	-	-	-	
3190	Operating Supplies-Bldg,Grds,Gen,Plant	1,200	1,200	-	100.00%
3200	Operating Supplies-Household	-	-	-	
3230	Operating Supplies-Other Medical	-	-	-	
3310	Rep. & Maintenance Supplies-Other	-	-	-	
3320	Software	-	-	-	
3340	Stores Increase	-	-	-	
	Total Supplies	\$ 1,200	\$ 1,200	\$ -	100.00%
3430	Legal	-	-	-	
3460	Other Professional Services	275,000	264,840	10,160	96.31%
3470	Other Professional Services-Travel	-	-	-	
	Total Professional Services	\$ 275,000	\$ 264,840	\$ 10,160	96.31%
3500	Aid to Local School Board	-	-	-	
3510	Aid to Local School Board-Retire	-	-	-	
3560	Aid to Local - LEAs	-	-	-	
3620	Public Assistance - Education	-	-	-	
3650	Miscellaneous Charges/STIPENDS	-	-	-	
3690	Other Charges-Related Benefits	-	-	-	
3700	Other Charges-Travel in State	-	-	-	
3750	Other Charges - Acquisitions	-	-	-	
3790	Other Charges - Tuition	-	-	-	
	Total Other Charges	\$ -	\$ -	\$ -	
4410	Acquisitions - Capitalized Buildings	-	-	-	
4420	Acquisitions - Vehicles	-	-	-	
4440	Acquisitions - Equipment	-	-	-	
4441	Acquisitions - Equipment Less Than \$1,000	-	-	-	
4442	Acquisitions - Capitalized Equipment	-	-	-	
4450	Acquisitions - Capitalized Software	-	-	-	
4451	Acq.- Cap. Hardware	-	-	-	
4452	Acq. - Capitalized Data Comm Facil	-	-	-	
4453	Acq. - Software \$1,000 - \$5,000	-	-	-	
4454	Acq. - Hardware	-	-	-	
4456	Acquisitions - Software Less Than \$1,000	-	-	-	
4457	Acq. - Hardware Cost Less Than \$1,000	-	-	-	
4480	Acquisitions-Medical Equip.	-	-	-	
4482	Acq. Medical Equipment <\$1000.	-	-	-	
4490	Acq - Office Equipment	-	-	-	
4491	Acqn-Capitalized Office Equipment	-	-	-	

RECOVERY SCHOOL DISTRICT					
Department of Operations/Security - Budget Summary By Expenditure					
For Fiscal Year Ending June 30, 2008					
Object	Object Description	Budget	Encumbered & Expended	Budget Balance	Encumbered & Expended As % Of Budget
4492	Acq. - Office Equipment Less Than \$1,000	-	-	-	
4500	Acquisitions-ED,Recr	-	-	-	
4501	Acqn-Capitalized Educa,Recational	-	-	-	
4502	Acq-Educ,Rec Costing Less Than \$1,000	-	-	-	
4510	Acq.- Library	-	-	-	
4512	Acq. Library Costing Less Than \$1,000	-	-	-	
4542	Acq - Other Costing Less Than \$1,000	-	-	-	
	Total Acquisitions	\$ -	\$ -	\$ -	
4610	Major Repairs to Building	-	-	-	
4630	Major Repairs to Building & Grounds	-	-	-	
	Total Major Repairs	\$ -	\$ -	\$ -	
4940	IAT	-	-	-	
4960	IAT - Printing	-	-	-	
4970	IAT - Data Processing	-	-	-	
4980	IAT - Insurance	-	-	-	
5010	IAT - Rentals	-	-	-	
5030	IAT - Postage	-	-	-	
5040	IAT - Telephone	-	-	-	
5090	IAT - Admin Indirect Costs	-	-	-	
5110	IAT - Office Supplies	-	-	-	
	Total Interagency Transfers	\$ -	\$ -	\$ -	
	Indirect Cost	-	-	-	
	Total Indirect Cost	\$ -	\$ -	\$ -	
	Total Recovery School District	\$ 14,607,828	\$ 14,047,594	\$ 560,234	96.16%
Footnotes					
*	2991 OP SVRS – Security: Guidry and Associates, Inc. (Security Services)				