



WEST SHORE SCHOOL DISTRICT

BUDGET DOCUMENTS

2008-2009

TABLE OF CONTENTS

History

General Fund Revenues by Function
1994-1995 through 2008-2009 Green Pages

General Fund Expenditures by Function
1994-1995 through 2008-2009 Buff Pages

Revenue/Expenditure History - Budget/Actual
1989-1990 through 2008-2009 Pink Pages

Real Estate Tax Structure 1994-1995 through
2008-2009 Buff Pages

Summary Comparisons

Expenditures and Revenues 2006-2007 to 2008-2009 Gray Pages

Revenue Summary

2008-2009 Budget with Comparative Data White Pages

Revenue Detail - 2008-2009 Goldenrod Pages

Revenue Budget Graph - 2008-2009

Revenue Budget Graph - Support - 2008-2009 Yellow Pages

Local Sources Graph - 2008-2009

Local Sources Graph - Support - 2008-2009 Pink Pages

Expenditure Summary

2008-2009 Budget with Comparative Data White Pages

Expenditure Detail - 2008-2009 Green Pages

Expenditure Budget Graph - 2008-2009

Expenditure Budget Graph - Support - 2008-2009 Blue Pages

Expenditure Budget Graph Summary 2008-2009

Expenditure Budget Graph - Support - 2008-2009 Yellow Pages

Athletic Budget – 2008-2009 Ivory Pages

WEST SHORE SCHOOL DISTRICT

BUDGET HISTORY

GENERAL FUND REVENUES

Account	Actual (Budget) 1994-1995	Actual (Budget) 1995-1996	Actual (Budget) 1996-1997	Actual (Budget) 1997-1998	Actual (Budget) 1998-1999
6000 Local Sources	36,018,862.00 (36,419,269.00)	36,558,516.00 (38,267,212.00)	38,032,280.00 (39,407,925.00)	39,530,749.00 (39,777,177.00)	41,021,898.00 (41,013,990.00)
7000 State Sources	13,594,111.00 (13,488,349.00)	16,182,026.00 (15,891,474.00)	16,147,275.00 (15,985,705.00)	16,234,837.00 (16,525,036.00)	16,551,793.00 (17,843,337.00)
8000 Federal Sources	531,805.00 (407,056.00)	458,373.00 (491,880.00)	351,684.00 (353,554.00)	415,147.00 (428,173.00)	458,234.00 (425,215.00)
9000 Other Financing Sources	35,012.00 (3,319.00)	14,747.00 (3,319.00)	1,224,320.00 (3,319.00)	1,343,807.00 -0-	2,039,498.00 39,765.00
Total Revenues	50,179,790.00 (50,317,993.00)	53,213,662.00 (54,653,885.00)	55,755,559.00 (55,750,503.00)	57,524,540.00 (56,730,386.00)	60,071,923.00 (59,322,307.00)
Increase in Revenue Budget	729,648.00	4,335,892.00	1,096,618.00	971,583.00	2,591,921.00
Percent Increase in Revenue Budget	1.5%	8.6%	2.0%	1.8%	4.6%

WEST SHORE SCHOOL DISTRICT

BUDGET HISTORY

GENERAL FUND REVENUES

Account	Actual (Budget) <u>1999-2000</u>	Actual (Budget) <u>2000-2001</u>	Actual (Budget) <u>2001-2002</u>	Actual (Budget) <u>2002-2003</u>	Actual (Budget) <u>2003-2004</u>
6000 Local Sources	42,014,999.00 (42,646,891.00)	43,423,870.00 (44,081,349.00)	46,645,426.00 (47,183,471.00)	46,195,885.00 (48,029,569.00)	49,263,962.00 (48,384,692.00)
7000 State Sources	17,161,941.00 (17,536,784.00)	16,737,852.00 (16,836,623.00)	16,984,071.00 (17,072,760.00)	18,022,599.00 (17,154,408.00)	18,404,682.00 (18,052,757.00)
8000 Federal Sources	501,908.00 (418,088.00)	538,161.00 (422,407.00)	608,238.00 (700,098.00)	770,293.00 (865,222.00)	942,774.00 (1,410,611.00)
9000 Other Financing Sources	1,065,267.00 (653,910.00)	313,196.00 (847,910.00)	-0- -0-	900,329.00 (648,000.00)	1,555,909.00 (770,900.00)
Total Revenues	60,744,115.00 (61,255,673.00)	61,013,079.00 (62,188,289.00)	64,237,736.00 (64,956,329.00)	65,889,106.00 (66,697,199.00)	70,167,327.00 (68,609,960.00)
Increase in Revenue Budget	1,933,366.00	932,616.00	2,768,040.00	1,740,870.00	1,686,659.00
Percent Increase in Revenue Budget	3.2%	1.5%	4.3%	2.7%	2.5%

WEST SHORE SCHOOL DISTRICT

BUDGET HISTORY

GENERAL FUND REVENUES

Account	Actual (Budget) <u>2004-2005</u>	Actual (Budget) <u>2005-2006</u>	Actual (Budget) <u>2006-2007</u>	Actual (Budget) <u>2007-2008</u>	Actual (Budget) <u>2008-2009</u>
6000 Local Sources	51,610,833.00 (49,481,395.00)	58,616,223.00 (54,141,354.00)	60,657,859.00 (54,467,231.00)	(59,696,760.00)	(60,025,004.00)
7000 State Sources	19,489,820.00 (19,425,933.00)	20,328,755.00 (20,070,963.00)	22,115,920.00 (20,793,860.00)	(22,271,269.00)	(24,271,101.00)
8000 Federal Sources	890,114.00 (2,202,668.00)	1,028,949.00 (2,219,600.00)	793,127.00 (2,029,291.00)	(2,120,431.00)	(2,118,920.00)
9000 Other Financing Sources	30,857.00 <u>(608,418.00)</u>	33,385.00 <u>(-0-)</u>	-0- <u>(-0-)</u>	<u>(-0-)</u>	(665,554.00)
Total Revenues	72,021,624.00 (71,718,414.00)	80,007,312.00 (76,431,917.00)	80,566,906.00 (79,290,382.00)	(84,088,460.00)	(87,080,579.00)
Increase in Revenue Budget	3,108,454.00	4,713,503.00	2,858,465.00	4,798,078.00	2,992,119.00
Percent Increase in Revenue Budget	4.5%	6.6%	3.7%	6.1%	3.6%

WEST SHORE SCHOOL DISTRICT

BUDGET HISTORY

GENERAL FUND EXPENDITURES

	Actual (Budget) <u>1994-1995</u>	Actual (Budget) <u>1995-1996</u>	Actual (Budget) <u>1996-1997</u>	Actual (Budget) <u>1997-1998</u>	Actual (Budget) <u>1998-1999</u>
<u>1000 Instruction</u>					
1100 Regular Program Elementary/Secondary	24,583,783.00 (25,088,198.00)	26,520,388.00 (27,849,462.00)	26,988,867.00 (28,484,830.00)	26,002,594.00 (27,936,913.00)	29,572,931.00 (28,538,970.00)
1200 Special Programs Elementary/Secondary	4,633,953.00 (5,111,201.00)	5,014,241.00 (5,300,123.00)	5,126,211.00 (5,555,700.00)	4,959,127.00 (5,678,331.00)	5,218,911.00 (5,810,197.00)
1300 Vocational Educational Program	666,890.00 (890,283.00)	682,625.00 (798,044.00)	787,340.00 (760,345.00)	784,595.00 (831,319.00)	771,739.00 (806,603.00)
1400 Other Instructional Programs Elementary/Secondary	457,736.00 (481,084.00)	517,386.00 (523,585.00)	475,480.00 (532,182.00)	536,134.00 (547,507.00)	560,819.00 (580,238.00)
1600 Adult Education Programs	5,263.00 (13,046.00)	2.00 (14,162.00)	-0- (-0-)	-0- (-0-)	(-0-)
1700 Community/Junior College Educational Programs	754,198.00 (763,798.00)	765,449.00 (759,927.00)	745,147.00 (782,450.00)	735,799.00 (786,846.00)	714,089.00 (808,372.00)
Total Instruction	31,101,823.00 (32,347,610.00)	33,500,091.00 (35,245,303.00)	34,123,045.00 (36,115,507.00)	33,018,249.00 (35,780,916.00)	36,838,489.00 (36,544,380.00)

WEST SHORE SCHOOL DISTRICT

BUDGET HISTORY

GENERAL FUND EXPENDITURES

	Actual (Budget) <u>1999-2000</u>	Actual (Budget) <u>2000-2001</u>	Actual (Budget) <u>2001-2002</u>	Actual (Budget) <u>2002-2003</u>	Actual (Budget) <u>2003-2004</u>
<u>1000 Instruction</u>					
1100 Regular Program Elementary/Secondary	28,008,836.00 (29,223,973.00)	28,717,592.00 (30,015,979.00)	28,332,668.00 (29,571,049.00)	29,426,850.00 (30,418,166.00)	29,939,528.00 (30,915,999.00)
1200 Special Programs Elementary/Secondary	5,371,039.00 (6,042,009.00)	5,540,686.00 (6,089,462.00)	5,984,327.00 (6,316,956.00)	6,225,406.00 (6,493,944.00)	6,868,279.00 (6,856,345.00)
1300 Vocational Educational Program	702,583.00 (748,670.00)	658,171.00 (708,341.00)	1,023,242.00 (708,115.00)	1,086,197.00 (1,131,872.00)	631,720.00 (720,943.00)
1400 Other Instructional Programs Elementary/Secondary	517,901.00 (585,267.00)	554,373.00 (647,668.00)	562,577.00 (660,068.00)	789,377.00 (582,219.00)	1,022,878.00 (766,544.00)
1600 Adult Education Programs	-0-				
1700 Community/Junior College Educational Programs	824,438.00 (822,968.00)	753,384.00 (822,968.00)	921,006.00 (830,652.00)	1,034,770.00 (847,772.00)	1,125,584.00 (910,056.00)
Total Instruction	35,424,797.00 (37,422,887.00)	36,224,206.00 (38,284,418.00)	36,823,820.00 (38,086,840.00)	38,562,600.00 (39,473,973.00)	39,587,989.00 (40,169,887.00)

WEST SHORE SCHOOL DISTRICT

BUDGET HISTORY

GENERAL FUND EXPENDITURES

	Actual (Budget) <u>2004-2005</u>	Actual (Budget) <u>2005-2006</u>	Actual (Budget) <u>2006-2007</u>	Actual (Budget) <u>2007-2008</u>	Actual Budget <u>2008-2009</u>
<u>1000 Instruction</u>					
1100 Regular Program Elementary/Secondary	31,878,540.00 (32,704,121.00)	35,171,094.00 (35,907,542.00)	36,834,762.00 (37,500,785.00)	(39,837,862.00)	(39,825,995.00)
1200 Special Programs Elementary/Secondary	7,937,029.00 (7,852,532.00)	7,981,087.00 (8,469,464.00)	9,139,807.00 (9,363,007.00)	(10,160,229.00)	(10,714,592.00)
1300 Vocational Educational Program	668,579.00 (747,618.00)	729,064.00 (791,252.00)	750,907.00 (803,614.00)	(833,049.00)	(858,811.00)
1400 Other Instructional Programs Elementary/Secondary	1,046,759.00 (770,476.00)	1,164,952.00 (870,855.00)	1,221,680.00 (1,110,097.00)	(1,238,342.00)	(1,232,496.00)
1600 Adult Education Programs					
1700 Community/Junior College Educational Programs	955,065.00 (1,049,901.00)	1,207,079.00 (1,224,858.00)	1,153,197.00 (1,207,340.00)	(1,207,340.00)	(1,323,580.00)
Total Instruction	42,485,972.00 (43,124,648.00)	46,253,276.00 (47,263,971.00)	49,100,353.00 (49,984,843.00)	(53,276,822.00)	(53,955,474.00)

WEST SHORE SCHOOL DISTRICT
BUDGET HISTORY
GENERAL FUND EXPENDITURES

	Actual (Budget) <u>1994-1995</u>	Actual (Budget) <u>1995-1996</u>	Actual (Budget) <u>1996-1997</u>	Actual (Budget) <u>1997-1998</u>	Actual (Budget) <u>1998-1999</u>
<u>2000 Support Services</u>					
2100 Pupil Personnel	1,599,429.00 (1,713,520.00)	1,708,250.00 (1,794,474.00)	1,804,424.00 (1,817,497.00)	1,827,380.00 (1,918,065.00)	1,757,265.00 (2,006,083.00)
2200 Instructional Staff	1,098,874.00 (1,216,318.00)	1,148,106.00 (1,248,711.00)	1,163,362.00 (1,289,297.00)	1,161,061.00 (1,209,025.00)	1,295,369.00 (1,363,143.00)
2300 Administration	3,589,909.00 (3,638,751.00)	3,977,215.00 (3,977,215.00)	3,750,640.00 (4,228,488.00)	3,832,342.00 (4,114,535.00)	4,193,950.00 (4,384,577.00)
2400 Pupil Health	659,592.00 (738,498.00)	685,363.00 (787,003.00)	679,034.00 (793,272.00)	678,696.00 (752,051.00)	732,287.00 (843,114.00)
2500 Business	707,053.00 (835,315.00)	816,768.00 (906,985.00)	809,464.00 (911,516.00)	841,320.00 (918,038.00)	865,649.00 (934,811.00)
2600 Operation & Maintenance	4,390,472.00 (4,777,358.00)	4,780,416.00 (1,512,219.00)	4,770,907.00 (4,959,855.00)	4,878,831.00 (5,039,419.00)	4,556,170.00 (5,048,623.00)
2700 Student Transportation	1,287,815.00 (1,387,170.00)	1,497,167.00 (1,512,219.00)	1,536,653.00 (1,565,662.00)	1,825,640.00 (1,886,432.00)	1,802,694.00 (1,981,574.00)
2800 Central	11,878.00 (11,159.00)	8,573.00 (7,545.00)	13,144.00 (5,132.00)	7,737.00 (28,495.00)	5,849.00 (7,826.00)
2900 Other Support Services	90,165.00 (87,000.00)	97,400.00 (98,294.00)	103,067.00 (100,323.00)	106,415.00 (92,000.00)	104,900.00 (109,606.00)
Total Support Services	13,471,187.00 (14,405,089.00)	14,719,258.00 (15,274,385.00)	14,630,695.00 (15,671,042.00)	15,159,422.00 (15,958,060.00)	15,314,133.00 (16,679,357.00)

WEST SHORE SCHOOL DISTRICT
BUDGET HISTORY
GENERAL FUND EXPENDITURES

	Actual (Budget) <u>1999-2000</u>	Actual (Budget) <u>2000-2001</u>	Actual (Budget) <u>2001-2002</u>	Actual (Budget) <u>2002-2003</u>	Actual (Budget) <u>2003-2004</u>
<u>2000 Support Services</u>					
2100 Pupil Personnel	1,822,073.00 (1,907,313.00)	1,837,923.00 (1,958,202.00)	1,919,144.00 (2,053,492.00)	1,966,588.00 (2,070,086.00)	1,959,325.00 (2,165,850.00)
2200 Instructional Staff	1,320,758.00 (1,361,749.00)	1,391,783.00 (1,462,519.00)	1,469,700.00 (1,526,480.00)	1,375,592.00 (1,340,524.00)	1,389,549.00 (1,529,529.00)
2300 Administration	4,334,983.00 (4,613,486.00)	4,432,969.00 (4,686,671.00)	4,132,764.00 (4,614,712.00)	4,130,123.00 (4,358,666.00)	4,397,371.00 (4,747,287.00)
2400 Pupil Health	754,460.00 (788,810.00)	849,831.00 (892,190.00)	876,127.00 (905,731.00)	906,918.00 (942,559.00)	925,298.00 (978,048.00)
2500 Business	984,072.00 (957,507.00)	913,955.00 (1,058,985.00)	1,011,414.00 (1,212,219.00)	999,788.00 (1,242,588.00)	1,124,154.00 (1,250,842.00)
2600 Operation & Maintenance	4,899,589.00 (5,261,790.00)	5,370,666.00 (5,330,085.00)	5,401,424.00 (5,590,214.00)	5,662,014.00 (5,702,932.00)	5,737,452.00 (6,143,870.00)
2700 Student Transportation	2,011,878.00 (2,100,510.00)	2,201,098.00 (2,107,090.00)	2,133,164.00 (2,269,844.00)	2,242,929.00 (2,256,284.00)	2,441,795.00 (2,441,365.00)
2800 Central	10,720.00 (5,694.00)	10,794.00 (10,793.00)	1,161,862.00 (1,206,043.00)	2,033,924.00 (1,895,814.00)	2,613,279.00 (2,012,543.00)
2900 Other Support Services	83,301.00 (112,900.00)	71,675.00 (85,000.00)	75,736.00 (85,000.00)	79,975.00 (80,000.00)	83,863.00 (80,000.00)
Total Support Services	16,221,834.00 (17,109,759.00)	17,080,694.00 (17,591,535.00)	18,181,335.00 (19,463,735.00)	19,397,851.00 (19,889,453.00)	20,672,086.00 (21,349,334.00)

WEST SHORE SCHOOL DISTRICT
BUDGET HISTORY
GENERAL FUND EXPENDITURE

	Actual (Budget) <u>2004-2005</u>	Actual (Budget) <u>2005-2006</u>	Actual (Budget) <u>2006-2007</u>	Actual (Budget) <u>2007-2008</u>	Actual (Budget) <u>2008-2009</u>
<u>2000 Support Services</u>					
2100 Pupil Personnel	2,145,465.00 (2,138,542.00)	2,286,639.00 (2,376,735.00)	2,194,232.00 (2,408,196.00)	(2,555,545.00)	(2,728,857.00)
2200 Instructional Staff	1,224,348.00 (1,706,239.00)	1,434,648.00 (1,685,476.00)	1,466,906.00 (1,538,164.00)	(1,637,231.00)	(1,645,686.00)
2300 Administration	5,205,070.00 (5,154,796.00)	4,835,997.00 (5,263,230.00)	4,960,523.00 (5,413,057.00)	(5,625,780.00)	(5,753,059.00)
2400 Pupil Health	942,908.00 (1,018,593.00)	1,052,008.00 (1,086,256.00)	1,107,140.00 (1,177,309.00)	(1,219,062.00)	(1,281,330.00)
2500 Business	1,243,030.00 (1,368,354.00)	1,380,950.00 (1,404,065.00)	1,460,770.00 (1,529,501.00)	(1,568,241.00)	(1,552,791.00)
2600 Operation & Maintenance	6,056,142.00 (6,429,202.00)	6,296,048.00 (6,676,123.00)	6,907,519.00 (7,040,173.00)	(7,371,353.00)	(7,901,825.00)
2700 Student Transportation	2,444,571.00 (2,314,978.00)	2,713,775.00 (2,499,718.00)	2,660,865.00 (2,981,866.00)	(3,353,282.00)	(3,673,354.00)
2800 Central	1,483,748.00 (2,070,680.00)	1,271,037.00 (1,416,075.00)	1,852,634.00 (1,588,565.00)	(1,945,300.00)	(2,654,316.00)
2900 Other Support Services	86,503.00 (80,000.00)	88,275.00 (88,644.00)	89,889.00 (90,000.00)	(92,700.00)	(92,700.00)
Total Support Services	(22,281,384.00)	21,395,377.00 (22,496,322.00)	22,700,479.00 (23,766,831.00)	(25,368,494.00)	(27,283,918.00)

WEST SHORE SCHOOL DISTRICT
BUDGET HISTORY
GENERAL FUND EXPENDITURES

	Actual (Budget) <u>1994-1995</u>	Actual (Budget) <u>1995-1996</u>	Actual (Budget) <u>1996-1997</u>	Actual (Budget) <u>1997-1998</u>	Actual (Budget) <u>1998-1999</u>
<u>3000 Operation of Non-Instructional Services</u>					
3100 Food Service	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)
3200 Student Activities	631,718.00 (706,316.00)	663,362.00 (779,694.00)	701,706.00 (811,615.00)	687,896.00 (773,919.00)	796,467.00 (835,259.00)
3300 Community Service	76,545.00 (71,850.00)	66,965.00 (74,250.00)	85,086.00 (80,298.00)	80,880.00 (76,702.00)	69,925.00 (90,900.00)
Total Operation of Non-Instructional Services	708,263.00 (778,166.00)	730,327.00 (853,944.00)	786,792.00 (891,913.00)	768,776.00 (850,621.00)	866,392.00 (926,159.00)
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4100 Site Acquisition and Improvement Services Original and Additional	-0-	-0- (-0-)	(-0-) (-0-)	43,373.00 (78,530.00)	76,965.00 (71,720.00)
4200 Site Improvement Services Replacement	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)
4600 Building Improvement Services - Replacement	-0- (-0-)	-0- (-0-)	(-0-) (-0-)	451,784.00 (429,000.00)	188,608.00 (254,366.00)
Total Facilities Acquisition, Construction and Improvement	-0- (-0-)	-0- (-0-)	(-0-) (-0-)	495,157.00 (507,530.00)	265,573.00 (326,086.00)

WEST SHORE SCHOOL DISTRICT
 BUDGET HISTORY
 GENERAL FUND EXPENDITURES

	Actual (Budget) <u>1999-2000</u>	Actual (Budget) <u>2000-2001</u>	Actual (Budget) <u>2001-2002</u>	Actual (Budget) <u>2002-2003</u>	Actual (Budget) <u>2003-2004</u>
3000 <u>Operation of Non-Instructional Services</u>	-0- (-0-)	-0- (-0-)	-0- (-0-)	-0- (-0-)	-0- (-0-)
3100 Food Service					
3200 Student Activities	769,957.00 (800,658.00)	793,294.00 (855,147.00)	801,860.00 (822,587.00)	831,547.00 (823,199.00)	888,864.00 (859,076.00)
3300 Community Service	80,889.00 (88,100.00)	94,272.00 (90,325.00)	76,312.00 (88,775.00)	81,948.00 (95,995.00)	88,216.00 (102,016.00)
Total Operation of Non-Instructional Services	850,846.00 (888,758.00)	887,566.00 (945,472.00)	878,172.00 (911,362.00)	913,495.00 (919,194.00)	977,080.00 (961,092.00)
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>					
4100 Site Acquisition and Improvement Services Original and Additional	23,440.00 (47,700.00)	-0- (-0-)	-0- (-0-)	-0- (-0-)	-0- (-0-)
4200 Site Improvement Services Replacement	(-0-)	26,147.00 (109,356.00)	208,790.00 (283,760.00)	152,932.00 (149,112.00)	(476,439.00)
4600 Building Improvement Services - Replacement	232,754.00 (221,774.00)	327,158.00 (319,200.00)	394,400.00 (209,000.00)	214,979.00 (272,400.00)	(312,820.00)
Total Facilities Acquisition, Construction and Improvement	256,194.00 (269,474.00)	353,305.00 (428,556.00)	603,190.00 (492,760.00)	367,911.00 (421,512.00)	(789,259.00)

WEST SHORE SCHOOL DISTRICT
BUDGET HISTORY
GENERAL FUND EXPENDITURES

	Actual (Budget) <u>2004-2005</u>	Actual (Budget) <u>2005-2006</u>	Actual (Budget) <u>2006-2007</u>	Actual (Budget) <u>2007-2008</u>	Actual (Budget) <u>2008-2009</u>
<u>3000 Operation of Non-Instructional Services</u>	-0- (-0-)	-0- (-0-)	-0- (-0-)		
3100 Food Service				(-0-)	(-0-)
3200 Student Activities	834,608.00 (924,335.00)	900,287.00 (947,122.00)	902,699.00 (916,848.00)	(1,074,276.00)	(1,227,485.00)
3300 Community Service	118,817.00 (111,714.00)	83,752.00 (112,315.00)	114,250.00 (112,726.00)	(106,337.00)	(109,000.00)
Total Operation of Non-Instructional Services	953,425.00 (1,036,049.00)	984,039.00 (1,059,437.00)	1,016,949.00 (1,029,574.00)	(1,180,613.00)	(1,336,485.00)
<u>4000 Facilities Acquisition, Construction and Improvement Services</u>					
4100 Site Acquisition and Improvement Services Original and Additional	-0- (-0-)	-0- (-0-)	-0- (-0-)	(-0-)	(-0-)
4200 Site Improvement Services Replacement	108,555.00 (48,859.00)	30,968.00 (65,135.00)	14,462.00 (44,500.00)	(30,504.00)	(3.00)
4600 Building Improvement Services - Replacement	204,447.00 (146,004.00)	64,018.00 (174,000.00)	118,567.00 (125,000.00)	(115,521.00)	(10,606.00)
Total Facilities Acquisition, Construction and Improvement	313,002.00 (194,863.00)	94,986.00 (239,135.00)	133,029.00 (169,500.00)	(146,025.00)	(10,609.00)

WEST SHORE SCHOOL DISTRICT
BUDGET HISTORY
GENERAL FUND EXPENDITURES

	Actual (Budget) <u>1994-1995</u>	Actual (Budget) <u>1995-1996</u>	Actual (Budget) <u>1996-1997</u>	Actual (Budget) <u>1997-1998</u>	Actual (Budget) <u>1998-1999</u>
<u>5000 Other Financing Uses</u>					
5100 Debt Services	4,599,667.00 (4,563,105.00)	4,668,622.00 (4,608,493.00)	4,863,671.00 (4,790,764.00)	5,112,312.00 (5,314,442.00)	6,946,205.00 (6,099,113.00)
5200 Fund Transfers	136,185.00 (168,051.00)	154,237.00 (173,561.00)	179,484.00 (179,484.00)	110,678.00 (184,463.00)	213,756.00 (213,756.00)
5800 Suspense Account	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)
5900 Budgetary Reserve	-0- (240,137.00)	-0- (240,137.00)	-0- (240,137.00)	-0- (240,137.00)	-0- (240,137.00)
Total Other Financing Uses	4,735,852.00 (4,971,293.00)	4,822,859.00 (5,022,191.00)	5,043,155.00 (5,210,385.00)	5,222,990.00 (5,739,042.00)	7,159,961.00 (6,553,006.00)
Totals	50,080,124.00 (52,502,158.00)	53,773,330.00 (56,395,823.00)	54,583,687.00 (57,888,847.00)	54,664,594.00 (58,836,169.00)	60,444,550.00 (61,028,988.00)
Increase in Expenditure Budget	1,503,075.00	3,893,665.00	1,493,024.00	947,322.00	2,192,819.00
Percent Increase in Expenditure Budget	3.0%	7.4%	2.7%	1.6%	3.7%

WEST SHORE SCHOOL DISTRICT
BUDGET HISTORY
GENERAL FUND EXPENDITURES

	Actual (Budget) <u>1999-2000</u>	Actual (Budget) <u>2000-2001</u>	Actual (Budget) <u>2001-2002</u>	Actual (Budget) <u>2002-2003</u>	Actual (Budget) <u>2003-2004</u>
<u>5000 Other Financing Uses</u>					
5100 Debt Services	7,510,944.00 (7,613,026.00)	7,454,273.00 (7,593,841.00)	6,936,832.00 (7,437,516.00)	7,404,894.00 (7,578,723.00)	7,446,351.00 (7,506,689.00)
5200 Fund Transfers	229,933.00 (229,933.00)	262,891.00 (262,891.00)	290,224.00 (290,224.00)	170,129.00 (283,543.00)	236,237.00 (329,510.00)
5800 Suspense Account	(-0-)	(-0-)			
5900 Budgetary Reserve	-0- (240,137.00)	-0- (240,137.00)	-0- (300,000.00)	-0- (300,000.00)	-0- (300,000.00)
Total Other Financing Uses	7,740,877.00 (8,083,096.00)	7,717,164.00 (8,096,869.00)	7,227,056.00 (8,027,740.00)	7,404,894.00 (8,162,266.00)	7,682,588.00 (8,136,199.00)
Totals	60,494,549.00 (63,773,974.00)	62,262,937.00 (65,346,850.00)	63,713,576.00 (66,982,437.00)	66,816,881.00 (68,866,398.00)	69,210,536.00 (71,405,771.00)
Increase in Expenditure Budget	2,744,986.00	1,572,876.00	1,635,587.00	1,883,961.00	2,378,503.00
Percent Increase in Expenditure Budget	4.5%	2.5%	2.5%	2.8%	3.4%

WEST SHORE SCHOOL DISTRICT
BUDGET HISTORY
GENERAL FUND EXPENDITURES

	Actual (Budget) <u>2004-2005</u>	Actual (Budget) <u>2005-2006</u>	Actual (Budget) <u>2006-2007</u>	Actual (Budget) <u>2007-2008</u>	Actual (Budget) <u>2008-2009</u>
<u>5000 Other Financing Uses</u>					
5100 Debt Services	6,724,480.00 (7,508,692.00)	6,909,969.00 (6,913,725.00)	6,981,570.00 (6,987,793.00)	(6,571,322.00)	(6,965,501.00)
5200 Fund Transfers	319,461.00 (387,109.00)	352,609.00 (378,262.00)	4,413,048.00 (413,048.00)	(478,551.00)	(525,715.00)
5800 Suspense Account					
5900 Budgetary Reserve	-0- (300,000.00)	-0- 300,000.00	(-0-) (300,000.00)	(300,000.00)	(300,000.00)
Total Other Financing Uses	<u>7,043,941.00</u> <u>(8,195,801.00)</u>	<u>7,262,578.00</u> <u>(7,591,987.00)</u>	<u>11,394,618.00</u> <u>(7,700,841.00)</u>	<u>(7,349,873.00)</u>	<u>(7,791,216.00)</u>
Totals	<u>71,628,126.00</u> <u>(74,832,745.00)</u>	<u>75,954,259.00</u> <u>(78,650,852.00)</u>	<u>84,345,430.00</u> <u>(82,651,589.00)</u>	<u>(87,321,827.00)</u>	<u>(90,377,702.00)</u>
Increase in Expenditure Budget	3,426,974.00	3,818,107.00	4,000,737.00	4,670,238.00	3,055,875.00
Percent Increase in Expenditure Budget	4.8%	5.1%	5.1%	5.7%	3.5%

WEST SHORE SCHOOL DISTRICT
BUDGET HISTORY

REVENUE HISTORY

<u>Year</u>	<u>Budget</u>	<u>Actual</u>	Percent Actual to <u>Budget</u>
1989-1990	36,544,072.00	35,354,819.00	96.7%
1990-1991	39,342,467.00	38,925,385.00	98.9%
1991-1992	44,058,548.00	43,741,200.00	99.2%
1992-1993	46,888,391.00	47,008,389.00	100.2%
1993-1994	49,588,345.00	48,598,206.00	98.0%
1994-1995	50,317,993.00	50,179,790.00	99.7%
1995-1996	54,653,885.00	53,213,662.00	97.3%
1996-1997	55,750,503.00	55,755,559.00	100.0%
1997-1998	56,730,386.00	57,524,540.00	101.3%
1998-1999	59,322,307.00	60,071,923.00	101.2%
1999-2000	61,255,673.00	60,744,115.00	99.1%
2000-2001	62,188,289.00	61,013,078.00	98.1%
2001-2002	64,956,329.00	64,237,735.00	98.9%
2002-2003	67,005,877.00	65,889,106.00	98.3%
2003-2004	68,609,960.00	70,167,327.00	102.3%
2004-2005	71,718,414.00	72,021,624.00	100.4%
2005-2006	76,431,917.00	80,007,312.00	104.7%
2006-2007	79,290,382.00	83,566,906.00	105.4%
2007-2008	84,088,460.00		
2008-2009	87,080,579.00		

EXPENDITURE HISTORY

<u>Year</u>	<u>Budget</u>	<u>Actual</u>	Percent Actual to <u>Budget</u>
1988-1989	32,853,939.00	32,302,189.00	98.3%
1989-1990	36,544,072.00	35,109,390.00	96.0%
1990-1991	39,342,467.00	38,672,289.00	98.2%
1991-1992	44,058,548.00	42,482,157.00	96.4%
1992-1993	47,224,077.00	45,503,603.00	96.3%
1993-1994	50,999,083.00	48,014,710.00	94.1%
1994-1995	52,502,158.00	50,080,124.00	95.3%
1995-1996	56,395,823.00	53,773,630.00	95.3%
1996-1997	57,888,847.00	54,583,687.00	94.2%
1997-1998	58,836,169.00	54,644,594.00	92.8%
1998-1999	61,028,988.00	60,444,550.00	99.0%
1999-2000	63,773,974.00	60,494,549.00	94.8%
2000-2001	65,346,850.00	62,262,937.00	95.2%
2001-2002	66,982,437.00	63,713,576.00	95.1%
2002-2003	68,866,398.00	66,816,881.00	97.0%
2003-2004	71,405,771.00	69,210,537.00	96.9%
2004-2005	74,832,745.00	71,628,126.00	95.7%
2005-2006	78,650,852.00	75,954,259.00	96.6%
2006-2007	82,651,589.00	84,345,430.00	102.0%
2007-2008	87,321,827.00		
2008-2009	90,377,702.00		

WEST SHORE SCHOOL DISTRICT

1994-1995 Real Estate Tax Structure
June 2, 1994

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>1994-1995</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	14.4	.3
Goldsboro Borough	10.4	1.6
Lemoyne Borough	138.3	.6
Lewisberry Borough	13.6	(1.3)
Lower Allen Township	133.1	(.6)
New Cumberland Borough	137.3	1.7
Newberry Township	12.7	.5
Wormleysburg Borough	136.1	10.2
Average Mill Rate	30.2	

WEST SHORE SCHOOL DISTRICT

1995-1996 Real Estate Tax Structure
June 1, 1995

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>1995-1996</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	14.4	.0
Goldsboro Borough	11.4	1.0
Lemoyne Borough	141.3	3.0
Lewisberry Borough	12.7	(.9)
Lower Allen Township	132.1	(1.0)
New Cumberland Borough	139.7	2.4
Newberry Township	13.2	.5
Wormleysburg Borough	137.7	1.6
Average Mill Rate	30.2	

A:19

6/08

WEST SHORE SCHOOL DISTRICT

1996-1997 Real Estate Tax Structure
May 30, 1996

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>1996-1997</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	14.8	.40
Goldsboro Borough	12.1	.70
Lemoyne Borough	145.7	4.40
Lewisberry Borough	13.1	.40
Lower Allen Township	130.6	(1.50)
New Cumberland Borough	146.6	6.90
Newberry Township	13.8	.60
Wormleysburg Borough	144.7	7.0
Average Mill Rate	30.7	

WEST SHORE SCHOOL DISTRICT

1997-1998 Real Estate Tax Structure
May 29, 1997

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>1997-1998</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	15.0	.20
Goldsboro Borough	13.3	1.20
Lemoyne Borough	143.4	-2.30
Lewisberry Borough	13.8	.70
Lower Allen Township	132.0	1.40
New Cumberland Borough	146.0	-.60
Newberry Township	13.8	.0
Wormleysburg Borough	143.9	-.80
Average Mill Rate	30.7	

WEST SHORE SCHOOL DISTRICT

1998-1999 Real Estate Tax Structure
May 29, 1998

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>1998-1999</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	10.1	(4.90)
Goldsboro Borough	10.1	(3.20)
Lemoyne Borough	135.5	(7.90)
Lewisberry Borough	9.1	(4.70)
Lower Allen Township	134.3	2.30
New Cumberland Borough	152.4	6.40
Newberry Township	9.9	(3.90)
Wormleysburg Borough	143.1	(.80)
Average Mill Rate	22.1*	

* 1998-1999 Mill Rates reflect reassessment in York County effective 01-01-98.

WEST SHORE SCHOOL DISTRICT

1999-2000 Real Estate Tax Structure
May 29, 1999

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>1999-2000</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	10.1	.0
Goldsboro Borough	10.6	.50
Lemoyne Borough	138.4	2.90
Lewisberry Borough	9.2	.10
Lower Allen Township	133.3	(1.00)
New Cumberland Borough	10.0	.10
Wormleysburg Borough	142.8	(.30)
Average Mill Rate	21.8	

A:19
06/08

WEST SHORE SCHOOL DISTRICT

2000-2001 Real Estate Tax Structure
May 18, 2000

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>2000-2001</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	10.1	.0
Goldsboro Borough	10.5	-.10
Lemoyne Borough	151.2	12.80
Lewisberry Borough	9.3	.10
Lower Allen Township	138.7	5.40
New Cumberland Borough	160.4	7.60
Newberry Township	10.2	.20
Wormleysburg Borough	144.5	1.70
Average Mill Rate	22.3	

WEST SHORE SCHOOL DISTRICT

2001-2002 Real Estate Tax Structure
June 5, 2001

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>2001-2002</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	11.2	1.1
Goldsboro Borough	11.2	.7
Lemoyne Borough	9.8	(141.4)
Lewisberry Borough	11.2	1.9
Lower Allen Township	9.8	(128.9)
New Cumberland Borough	9.8	(150.6)
Newberry Township	11.2	1.0
Wormleysburg Borough	9.8	(134.7)
Average Mill Rate	10.4* **	

* - 2001-2002 Mill Rates reflect reassessment in Cumberland County effective 01-01-01.

** - 2001-2002 Mill Rates reflect County Mill Rates.

WEST SHORE SCHOOL DISTRICT

2002-2003 Real Estate Tax Structure
May 23, 2002

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>2002-2003</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	11.5	.3
Goldsboro Borough	11.5	.3
Lemoyne Borough	10.1	.3
Lewisberry Borough	11.5	.3
Lower Allen Township	10.1	.3
New Cumberland Borough	10.1	.3
Newberry Township	11.5	.3
Wormleysburg Borough	10.1	.3
Average Mill Rate	10.65	

WEST SHORE SCHOOL DISTRICT

2003-2004 Real Estate Tax Structure
May 29, 2003

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>2003-2004</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	11.5	-0-
Goldsboro Borough	11.5	-0-
Lemoyne Borough	10.1	-0-
Lewisberry Borough	11.5	-0-
Lower Allen Township	10.1	-0-
New Cumberland Borough	10.1	-0-
Newberry Township	11.5	-0-
Wormleysburg Borough	10.1	-0-
Average Mill Rate	10.65	

WEST SHORE SCHOOL DISTRICT

2004-2005 Real Estate Tax Structure
May 20, 2004

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate 2004-2005</u>	<u>Mill Rate Increase (Decrease)</u>
Fairview Township	11.3	(.2)
Goldsboro Borough	11.3	(.2)
Lemoyne Borough	10.2	.1
Lewisberry Borough	11.3	(.2)
Lower Allen Township	10.2	.1
New Cumberland Borough	10.2	.1
Newberry Township	11.3	(.2)
Wormleysburg Borough	10.2	.1
Average Mill Rate	10.65	

WEST SHORE SCHOOL DISTRICT

2005-2006 Real Estate Tax Structure
June 2, 2005

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate 2005-2006</u>	<u>Mill Rate Increase (Decrease)</u>
Fairview Township	11.9	.6
Goldsboro Borough	11.9	.6
Lemoyne Borough	9.6	(.6)
Lewisberry Borough	11.9	.6
Lower Allen Township	9.6	(.6)
New Cumberland Borough	9.6	(.6)
Newberry Township	11.9	.6
Wormleysburg Borough	9.6	(.6)
Average Mill Rate	10.52*	

*2005-2006 Mill Rates reflect reassessment in Cumberland County effective 01-01-05.

WEST SHORE SCHOOL DISTRICT

2006-2007 Real Estate Tax Structure
June 1, 2006

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate 2006-2007</u>	<u>Mill Rate Increase (Decrease)</u>
Fairview Township	10.1	(1.8)
Goldsboro Borough	10.1	(1.8)
Lemoyne Borough	9.9	.3
Lewisberry Borough	10.1	(1.8)
Lower Allen Township	9.9	.3
New Cumberland Borough	9.9	.3
Newberry Township	10.1	(1.8)
Wormleysburg Borough	9.9	.3
Average Mill Rate	9.98*	

*2006-2007 Mill Rates reflect reassessment in York County effective 01-01-06.

WEST SHORE SCHOOL DISTRICT

2007-2008 Real Estate Tax Structure
June 6, 2007

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate 2007-2008</u>	<u>Mill Rate Increase (Decrease)</u>
Fairview Township	10.2	.1
Goldsboro Borough	10.2	.1
Lemoyne Borough	10.2	.3
Lewisberry Borough	10.2	.1
Lower Allen Township	10.2	.3
New Cumberland Borough	10.2	.3
Newberry Township	10.2	.1
Wormleysburg Borough	10.2	.3
Average Mill Rate	10.2	

WEST SHORE SCHOOL DISTRICT

2008-2009 Real Estate Tax Structure
June 12, 2008

REAL ESTATE TAX

<u>Municipality</u>	<u>Mill Rate</u> <u>2008-2009</u>	<u>Mill Rate</u> <u>Increase</u> <u>(Decrease)</u>
Fairview Township	10.5	.3
Goldsboro Borough	10.5	.3
Lemoyne Borough	10.5	.3
Lewisberry Borough	10.5	.3
Lower Allen Township	10.5	.3
New Cumberland Borough	10.5	.3
Newberry Township	10.5	.3
Wormleysburg Borough	10.5	.3
Average Mill Rate	10.5	

WEST SHORE SCHOOL DISTRICT
2006-2007, 2007-2008 BUDGET SUMMARY
2008-2009 BUDGET SUMMARY
EXPENDITURES
2008

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
1000 Instruction			
1100 Regular Programs - Elementary/Secondary	\$ 37,500,785.00	\$ 39,837,862.00	\$ 39,825,995.00
1200 Special Programs - Elementary/Secondary	9,363,007.00	10,160,229.00	10,714,592.00
1300 Vocational Educational Programs	803,614.00	833,049.00	858,811.00
1400 Other Instructional Programs - Elementary/Secondary	1,110,097.00	1,238,342.00	1,232,496.00
1600 Adult Education Programs	-0-	-0-	-0-
1700 Community/Junior College Educational Programs	<u>1,207,340.00</u>	<u>1,207,340.00</u>	<u>1,323,580.00</u>
Total Instruction	\$ 49,984,843.00	\$53,276,822.00	\$ 53,955,474.00
2000 Support Services			
2100 Pupil Personnel	\$ 2,408,196.00	\$ 2,555,545.00	\$ 2,728,857.00
2200 Instructional Staff	1,538,164.00	1,637,231.00	1,645,686.00
2300 Administration	5,413,057.00	5,625,780.00	5,753,059.00
2400 Pupil Health	1,177,309.00	1,219,062.00	1,281,330.00
2500 Business	1,529,501.00	1,568,241.00	1,552,791.00
2600 Operation and Maintenance	7,040,173.00	7,371,353.00	7,901,825.00
2700 Student Transportation	2,981,866.00	3,353,282.00	3,673,354.00
2800 Central	1,588,565.00	1,945,300.00	2,654,316.00
2900 Other Support Services	<u>90,000.00</u>	<u>92,700.00</u>	<u>92,700.00</u>
Total Support Services	\$ 23,766,831.00	\$ 25,368,494.00	\$ 27,283,918.00
3000 Operation of Non-Instructional Services			
3100 Food Service	-0-	-0-	-0-
3200 Student Activities	\$ 916,848.00	\$ 1,074,276.00	\$ 1,227,485.00
3300 Community Services	<u>112,726.00</u>	<u>106,337.00</u>	<u>109,000.00</u>
Total Operation of Non-Instructional Services	\$ 1,029,574.00	\$ 1,180,613.00	\$ 1,336,485.00

**WEST SHORE SCHOOL DISTRICT
2006-2007, 2007-2008 BUDGET SUMMARY
2008-2009 BUDGET SUMMARY
EXPENDITURES
2008**

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
4000 Facilities Acquisition, Construction and Improvement Services			
4100 Site Acquisition and Improvement Services - Original and Additional	\$ -0-	\$ -0-	\$ -0-
4200 Site Improvement Services - Replacement	44,500.00	30,504.00	3.00
4600 Building Improvement Services - Replacement			
Total Facilities Acquisition, Construction and Improvement Services	<u>125,000.00</u>	<u>115,521.00</u>	<u>10,606.00</u>
5000 Other Financing Uses			
5100 Debt Services	\$ 6,987,793.00	\$ 6,571,322.00	\$ 6,965,501.00
5200 Fund Transfer	413,048.00	478,551.00	525,715.00
5900 Budgetary Reserve	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
Total Other Financing Uses	\$ 7,700,841.00	\$ 7,349,873.00	\$ 7,791,216.00
TOTAL EXPENDITURES	\$82,651,589.00	\$87,321,827.00	\$90,377,702.00

WEST SHORE SCHOOL DISTRICT
 2006-2007, 2007-2008 BUDGET SUMMARY
 2008-2009 BUDGET SUMMARY
 REVENUES
 2008

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
6000 Local Sources	\$56,467,231.00	\$59,696,760.00	\$ 60,025,004.00
7000 State Sources	20,793,860.00	22,271,269.00	24,271,101.00
8000 Federal Sources	2,029,291.00	2,120,431.00	2,118,920.00
9000 Other Financing Sources	-0-	-0-	665,554.00
TOTAL REVENUES	\$79,290,382.00	\$84,088,460.00	\$ 87,080,579.00
Fund Balance	<u>3,361,207.00</u>	<u>3,233,367.00</u>	<u>3,297,123.00</u>
TOTAL REVENUES AND FUND BALANCE	\$82,651,589.00	\$87,321,827.00	\$ 90,377,702.00

2008-2009 BUDGET COMPARISONS

	2007-2008 <u>Budget</u>	2008-2009 <u>Budget</u>	Increase (Decrease)	Percent Increase (Decrease)
Total Expenditures	\$ 87,321,827.00	\$90,377,702.00	\$ 3,055,875.00	3.5%
Total Revenues	\$ 84,088,460.00	\$87,080,579.00	\$ 2,992,119.00	3.6%

DATE 6/19/08
TIME 9:35:31

REVENUE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
BAS160

PAGE 1
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-6111-000-00-00-000-01	61110001	R/E TAXES FAIRVIEW TOWNSHIP	11,498,098.54	7.5	11,960,960.00	4.0	11,960,960.00	12,444,261.00	483,301.00	4.0
B	10-6111-000-00-00-000-02	61110006	R/E TAXES GOLDSBORO BOROUGH	371,550.69	8.4	387,676.00	4.3	387,676.00	387,026.00	650.00	.2
B	10-6111-000-00-00-000-03	61110011	R/E TAXES LEMOYNE BOROUGH	4,103,053.30	5.2	4,281,495.00	4.3	4,281,495.00	4,457,168.00	175,673.00	4.1
B	10-6111-000-00-00-000-04	61110016	R/E TAXES LEWISBERRY BOROUGH	166,840.96	13.9	169,766.00	1.8	168,734.00	167,262.00	2,504.00	1.5
B	10-6111-000-00-00-000-05	61110021	R/E TAXES LOWER ALLEN TWP.	11,826,143.66	5.1	12,379,838.00	4.7	12,379,838.00	12,869,235.00	489,397.00	4.0
B	10-6111-000-00-00-000-06	61110031	R/E TAXES NEWBERRY	5,516,303.70	6.8	5,874,753.00	6.5	5,758,820.00	6,121,361.00	246,608.00	4.2
B	10-6111-000-00-00-000-07	61110026	R/E TAXES NEW CUMBERLAND BORO	3,950,216.82	3.4	4,154,506.00	5.2	4,065,139.00	4,338,465.00	183,959.00	4.4
B	10-6111-000-00-00-000-08	61110036	R/E TAXES WORMLEYSBURG	1,728,924.67	4.4	1,827,627.00	5.7	1,800,609.00	1,896,113.00	68,486.00	3.7
B	10-6111-000-00-00-000-09	61110046	PROPERTY TAX RED ALLOCATION						1,277,244.00	1,277,244.00	
	TOTAL 000 OBJECT			39,161,132.34	5.9	41,036,621.00	4.8	40,803,271.00	41,403,647.00	367,026.00	.9
	TOTAL 000 MAJOR OBJECT			39,161,132.34	5.9	41,036,621.00	4.8	40,803,271.00	41,403,647.00	367,026.00	.9
	TOTAL 6111 ACCOUNT			39,161,132.34	5.9	41,036,621.00	4.8	40,803,271.00	41,403,647.00	367,026.00	.9
	10-6112-000-00-00-000-01	61120001	INTERIM TAXES-FAIRVIEW	33,996.17	32.6	100.0					
	10-6112-000-00-00-000-02	61120006	INTERIM TAXES-GOLDSBORO	651.18	453.8	100.0					
	10-6112-000-00-00-000-03	61120011	INTERIM TAXES-LEMOYNE	2,750.53	108.8	100.0					
	10-6112-000-00-00-000-04	61120016	INTERIM TAXES-LEWISBERRY	55.45		100.0					

DATE 6/19/08
 TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
 BAS160

PAGE 2
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-6112-000-000-00-000-05		61120021 INTERIM TAXES-LOWER ALLEN	6,466.28	244.9	100.0-		36,788.00-			
B	10-6112-000-000-00-000-06		61120031 INTERIM TAXES-NEWBERRY	29,623.72	194.2	100.0-		21,170.00-			
B	10-6112-000-000-00-000-07		61120026 INTERIM TAXES-NEW CUMBERLAND	6,710.79	958.9-	100.0-		1,367.00-			
	TOTAL 000 OBJECT			80,254.12-	27.4	100.0-		59,325.00-			
	TOTAL 000 MAJOR OBJECT			80,254.12-	27.4	100.0-		59,325.00-			
	TOTAL 6112 ACCOUNT			80,254.12-	27.4	100.0-		59,325.00-			
B	10-6113-000-000-00-000-00		61130001 PUBLIC UTILITY REALTY TAX	80,147.53-	1.4	80,148.00-		81,157.00-	81,157.00-	1,009.00-	1.3
	TOTAL 000 OBJECT			80,147.53-	1.4	80,148.00-		81,157.00-	81,157.00-	1,009.00-	1.3
	TOTAL 000 MAJOR OBJECT			80,147.53-	1.4	80,148.00-		81,157.00-	81,157.00-	1,009.00-	1.3
	TOTAL 6113 ACCOUNT			80,147.53-	1.4	80,148.00-		81,157.00-	81,157.00-	1,009.00-	1.3
B	10-6114-000-000-00-000-00		61140001 PAYMENTS IN LIEU OF TAXES			155.00-			155.00-		
	TOTAL 000 OBJECT					155.00-			155.00-		
	TOTAL 000 MAJOR OBJECT					155.00-			155.00-		
	TOTAL 6114 ACCOUNT					155.00-			155.00-		
B	10-6120-000-000-00-000-01		61200001 PER CAPITA TAX 679-FAIRVIEW	51,681.20-	1.0	52,153.00-	.9	51,724.00-	51,374.00-	779.00	1.5-
B	10-6120-000-000-00-000-02		61200006 PER CAPITA TAX 679-GOLDSBORO	2,735.50-	2.7-	2,895.00-	5.8	2,814.00-	2,704.00-	191.00	6.6-
B	10-6120-000-000-00-000-03		61200011 PER CAPITA TAX 679-LEMOYNE	11,172.10-	2.8-	12,219.00-	9.4	11,577.00-	11,717.00-	502.00	4.1-
B	10-6120-000-000-00-000-04		61200016 PER CAPITA TAX 679-LEWISBERRY	1,088.60-	6.8-	1,153.00-	5.9	1,144.00-	1,081.00-	72.00	6.2-

DATE 6/19/08
TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
BAS160

PAGE 3
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 BUDGET	CHANGE	% INC.
B	10-6120-000-00-00-000-05		PER CAPITA TAX 679-LOWER ALLEN	47,083.40-	.5	46,622.00-	1.0-	47,374.00-	45,967.00-	655.00	1.4-	
B	10-6120-000-00-00-000-06		PER CAPITA TAX 679-NEWBERRY	34,046.90-	1.4	36,168.00-	6.2	35,471.00-	36,052.00-	116.00	.3-	
B	10-6120-000-00-00-000-07		PER CAPITA TAX 679-NEW CUMB	22,784.80-	1.2-	23,272.00-	2.1	22,221.00-	22,533.00-	739.00	3.2-	
B	10-6120-000-00-00-000-08		PER CAPITA TAX 679-WORMLEYBURG	7,884.60-	2.9-	9,240.00-	17.2	8,660.00-	8,833.00-	407.00	4.4-	
	TOTAL 000 OBJECT			178,477.10-	.1	183,722.00-	2.9	180,985.00-	180,261.00-	3,461.00	1.9-	
	TOTAL 000 MAJOR OBJECT			178,477.10-	.1	183,722.00-	2.9	180,985.00-	180,261.00-	3,461.00	1.9-	
	TOTAL 6120 ACCOUNT			178,477.10-	.1	183,722.00-	2.9	180,985.00-	180,261.00-	3,461.00	1.9-	
B	10-6141-000-00-00-000-01		PER CAPITA TAX 511-FAIRVIEW	51,681.20-	1.0	52,153.00-	.9	51,724.00-	51,374.00-	779.00	1.5-	
B	10-6141-000-00-00-000-02		PER CAPITA TAX 511-GOLDSBORO	2,735.50-	2.7-	2,895.00-	5.8	2,814.00-	2,704.00-	191.00	6.6-	
B	10-6141-000-00-00-000-03		PER CAPITA TAX 511-LEMOYNE	11,172.10-	2.8-	12,219.00-	9.4	11,577.00-	11,717.00-	502.00	4.1-	
B	10-6141-000-00-00-000-04		PER CAPITA TAX 511-LEWISBERRY	1,088.60-	6.8-	1,153.00-	5.9	1,144.00-	1,081.00-	72.00	6.2-	
B	10-6141-000-00-00-000-05		PER CAPITA TAX 511-LOWER ALLEN	47,083.40-	.5	46,622.00-	1.0-	47,374.00-	45,967.00-	655.00	1.4-	
B	10-6141-000-00-00-000-06		PER CAPITA TAX 511-NEWBERRY	34,046.90-	1.4	36,168.00-	6.2	35,471.00-	36,052.00-	116.00	.3-	
B	10-6141-000-00-00-000-07		PER CAPITA TAX 511-NEW CUMB	22,784.80-	1.2-	23,272.00-	2.1	22,221.00-	22,533.00-	739.00	3.2-	
B	10-6141-000-00-00-000-08		PER CAPITA TAX 511-WORMLEYSBURG	7,884.60-	2.9-	9,240.00-	17.2	8,660.00-	8,833.00-	407.00	4.4-	
	TOTAL 000 OBJECT			178,477.10-	.1	183,722.00-	2.9	180,985.00-	180,261.00-	3,461.00	1.9-	
	TOTAL 000 MAJOR OBJECT			178,477.10-	.1	183,722.00-	2.9	180,985.00-	180,261.00-	3,461.00	1.9-	

DATE 6/19/08
TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
BA5160

PAGE 4
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.	
	TOTAL 6141 ACCOUNT			178,477.10	.1	183,722.00	180,985.00	180,261.00	3,461.00	1.9-
B	10-6151-000-00-00-000-08		EARNED INCOME TAXES	61510001	1.6	13,391,000.00	13,219,935.00	171,065.00	1.3-	
				14,268,437.24						
	TOTAL 000 OBJECT			14,268,437.24	1.6	13,391,000.00	13,219,935.00	171,065.00	1.3-	
	TOTAL 000 MAJOR OBJECT			14,268,437.24	1.6	13,391,000.00	13,219,935.00	171,065.00	1.3-	
	TOTAL 6151 ACCOUNT			14,268,437.24	1.6	13,391,000.00	13,219,935.00	171,065.00	1.3-	
B	10-6153-000-00-00-000-01		R/E TRANSFER TAX-CUMBERLAND	61530001	21.2	682,131.00	676,319.00	575,387.00	106,744.00	15.6-
				905,337.19						
B	10-6153-000-00-00-000-02		R/E TRANSFER TAX-YORK	61530006	21.2	682,131.00	714,336.00	575,388.00	106,743.00	15.6-
				746,236.75						
	TOTAL 000 OBJECT			1,651,573.94	2.5-	1,364,262.00	1,390,655.00	1,150,775.00	213,487.00	15.6-
	TOTAL 000 MAJOR OBJECT			1,651,573.94	2.5-	1,364,262.00	1,390,655.00	1,150,775.00	213,487.00	15.6-
	TOTAL 6153 ACCOUNT			1,651,573.94	2.5-	1,364,262.00	1,390,655.00	1,150,775.00	213,487.00	15.6-
	TOTAL 6100 MAJOR ACCOUNT 55,598,499.37-			4.5		56,239,630.00-	1.2 55,887,058.00-	56,216,191.00-	23,439.00	
B	10-6411-000-00-00-000-01		DELINQUENT R/E TAXES-FAIRVIEW	64110001	33.3-	500,000.00	40.3 371,860.00	400,000.00	100,000.00	20.0-
				356,408.56						
B	10-6411-000-00-00-000-02		DELINQUENT R/E TAXES-GOLDSBORO	64110006	76.8	15,400.00	43.2- 20,859.00	20,000.00	4,600.00	29.9
				27,116.74						
B	10-6411-000-00-00-000-03		DELINQUENT R/E TAXES-LEMOYNE	64110011	45.1-	175,000.00	76.3 101,639.00	150,000.00	25,000.00	14.3-
				99,272.00						
B	10-6411-000-00-00-000-04		DELINQUENT R/E TAXES-LEWISBERY	64110016	407.4	600.00	80.1- 2,509.00	1,500.00	900.00	150.0
				3,022.08						
B	10-6411-000-00-00-000-05		DELINQUENT R/E TAXES-LWR ALLEN	64110021	40.8-	300,000.00	37.3 283,725.00	280,000.00	20,000.00	6.7-
				218,493.29						
B	10-6411-000-00-00-000-06		DELINQUENT R/E TAXES-NEWBERRY	64110031	5.9	300,000.00	26.2- 313,725.00	310,000.00	10,000.00	3.3
				406,406.37						
B	10-6411-000-00-00-000-07		DELINQUENT R/E TAXES-NEW CUMB	64110026	30.6	90,000.00	27.6- 116,187.00	75,000.00	15,000.00	16.7-
				124,316.79						

DATE 6/19/08
 TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
 BAS160

PAGE 5
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-6411-000-00-00-000-08		DELINQUENT R/E TAXES-WORMLEYSB	64110036	1.0	55,000.00-	20.0-	57,738.00-	50,000.00-	5,000.00	9.1-
	TOTAL 000 OBJECT			1,303,818.78-	20.8-	1,436,000.00-	10.1	1,286,242.00-	1,286,500.00-	149,500.00	10.4-
	TOTAL 000 MAJOR OBJECT			1,303,818.78-	20.8-	1,436,000.00-	10.1	1,286,242.00-	1,286,500.00-	149,500.00	10.4-
	TOTAL 6411 ACCOUNT			1,303,818.78-	20.8-	1,436,000.00-	10.1	1,286,242.00-	1,286,500.00-	149,500.00	10.4-
B	10-6420-000-00-00-000-01		DELINQUENT TAXES-FAIRVIEW	64200001	35.8-	16,900.00-	39.2	13,930.00-	14,500.00-	2,400.00	14.2-
	TOTAL 000 OBJECT			1,982.89-	27.8-	1,300.00-	34.4-	1,288.00-	1,300.00-		
B	10-6420-000-00-00-000-02		DELINQUENT TAXES-GOLDSBORO	64200006	27.8-	1,300.00-	34.4-	1,288.00-	1,300.00-		
B	10-6420-000-00-00-000-03		DELINQUENT TAXES-LEMOYNE	64200011	6.3-	9,100.00-	2.8-	8,736.00-	8,900.00-	200.00	2.2-
B	10-6420-000-00-00-000-04		DELINQUENT TAXES-LEWISBERRY	64200016	62.4	650.00-	111.7	913.00-	800.00-	150.00-	23.1
B	10-6420-000-00-00-000-05		DELINQUENT TAXES-LOWER ALLEN	64200021	4.6	12,350.00-	9.0-	12,487.00-	12,850.00-	500.00-	4.0
B	10-6420-000-00-00-000-06		DELINQUENT TAXES-NEWBERRY	64200031	31.3-	14,950.00-	18.3	13,352.00-	13,500.00-	1,450.00	9.7-
B	10-6420-000-00-00-000-07		DELINQUENT TAXES-NEW CUMBERLAN	64200026	51.5	6,500.00-	35.1-	9,474.00-	9,500.00-	3,000.00-	46.2
B	10-6420-000-00-00-000-08		DELINQUENT TAXES-WORMLEYSBURG	64200036	36.2	3,250.00-	30.1-	2,619.00-	2,500.00-	750.00	23.1-
	TOTAL 000 OBJECT			64,666.69-	11.7-	65,000.00-	.5	62,799.00-	63,850.00-	1,150.00	1.8-
	TOTAL 000 MAJOR OBJECT			64,666.69-	11.7-	65,000.00-	.5	62,799.00-	63,850.00-	1,150.00	1.8-
	TOTAL 6420 ACCOUNT			64,666.69-	11.7-	65,000.00-	.5	62,799.00-	63,850.00-	1,150.00	1.8-
	10-6451-000-00-00-000-01		DELINQUENT E.I.T.-FAIRVIEW	64510001							
	10-6451-000-00-00-000-02		DELINQUENT E.I.T.-GOLDSBORO	64510002							

DATE 6/19/08
TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
BAS160

PAGE 6
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT ACCOUNT NUMBER ASN# DESCRIPTION

.....2006-2007.....2007-2008.....2008-2009.....
ACTUAL % INC. BUDGET % INC. ESTIMATED BUDGET CHANGE % INC.

10-6451-000-00-00-00-03	64510003	DELINQUENT E.I.T.-LEMOYNE				
10-6451-000-00-00-00-04	64510004	DELINQUENT E.I.T.-LEWISBERRY				
10-6451-000-00-00-00-05	64510005	DELINQUENT E.I.T.-LOWER ALLEN				
10-6451-000-00-00-00-06	64510006	DELINQUENT E.I.T.-NEWBERRY				
10-6451-000-00-00-00-07	64510007	DELINQUENT E.I.T.-NEW CUMBERLAND				
10-6451-000-00-00-00-08	64510008	DELINQUENT E.I.T.-WORMLEYSBURG				

TOTAL 000 OBJECT
TOTAL 000 MAJOR OBJECT
TOTAL 6451 ACCOUNT

TOTAL 6400 MAJOR ACCOUNT	1,368,485.47-	20.5-	1,501,000.00-	9.7	1,331,041.00-	1,350,350.00-	150,650.00	10.0-
B 10-6510-000-00-00-00-00	65100001	EARNINGS FROM TEMP DEPOSITS						
TOTAL 000 OBJECT	1,347,749.42-	37.8	1,113,347.00-	17.4-	1,013,227.00-	1,003,225.00-	110,122.00	9.9-
TOTAL 000 MAJOR OBJECT	1,347,749.42-	37.8	1,113,347.00-	17.4-	1,013,227.00-	1,003,225.00-	110,122.00	9.9-
TOTAL 6510 ACCOUNT	1,347,749.42-	37.8	1,113,347.00-	17.4-	1,013,227.00-	1,003,225.00-	110,122.00	9.9-

TOTAL 6500 MAJOR ACCOUNT	1,347,749.42-	37.8	1,113,347.00-	17.4-	1,013,227.00-	1,003,225.00-	110,122.00	9.9-
10-6831-000-00-00-00-00	68310001	FEDERAL REV REC'D FROM LEAS						
TOTAL 000 OBJECT	1,461,156.17-	1.9					100.0-	
TOTAL 000 MAJOR OBJECT	1,461,156.17-	1.9					100.0-	

DATE 6/19/08
 TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
 BAS160

PAGE 7
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 6831 ACCOUNT			1,461,156.17-	1.9	100.0-					
	TOTAL 6800 MAJOR ACCOUNT			1,461,156.17-	1.9	100.0-					
B	10-6910-000-00-00-000-00		RENT FROM SCHOOL FACILITIES	69100001				313,124.00-	313,000.00-	6,301.00-	2.1
	TOTAL 000 OBJECT			307,800.06-	2.9	306,699.00-	.4-	313,124.00-	313,000.00-	6,301.00-	2.1
	TOTAL 000 MAJOR OBJECT			307,800.06-	2.9	306,699.00-	.4-	313,124.00-	313,000.00-	6,301.00-	2.1
	TOTAL 6910 ACCOUNT			307,800.06-	2.9	306,699.00-	.4-	313,124.00-	313,000.00-	6,301.00-	2.1
	10-6930-000-00-00-000-00		SALE-R/E & SURPLUS EQUIPMENT	69300001		100.0-					
	TOTAL 000 OBJECT				100.0-						
	TOTAL 000 MAJOR OBJECT				100.0-						
	TOTAL 6930 ACCOUNT				100.0-						
B	10-6941-000-000-00-000-00		REGULAR DAY SCHOOL TUITION	69410001				301,580.00-	300,000.00-	41,055.00-	15.9
	TOTAL 000 OBJECT			302,086.43-	16.7	258,945.00-	14.3-	301,580.00-	300,000.00-	41,055.00-	15.9
	TOTAL 000 MAJOR OBJECT			302,086.43-	16.7	258,945.00-	14.3-	301,580.00-	300,000.00-	41,055.00-	15.9
	TOTAL 6941 ACCOUNT			302,086.43-	16.7	258,945.00-	14.3-	301,580.00-	300,000.00-	41,055.00-	15.9
B	10-6942-000-000-00-000-00		SUMMER SCHOOL TUITION	69420001				20,582.00-	25,000.00-	17,540.00	41.2-
	TOTAL 000 OBJECT			15,252.40-	61.6-	42,540.00-	178.9	20,582.00-	25,000.00-	17,540.00	41.2-
	TOTAL 000 MAJOR OBJECT			15,252.40-	61.6-	42,540.00-	178.9	20,582.00-	25,000.00-	17,540.00	41.2-
	TOTAL 6942 ACCOUNT			15,252.40-	61.6-	42,540.00-	178.9	20,582.00-	25,000.00-	17,540.00	41.2-
B	10-6944-000-000-00-000-00		RECEIPTS FROM OTHER LEAS	69440001				221,436.00-	220,000.00-	14,599.00	6.2-
	TOTAL 000 OBJECT			238,886.37-	9.0	234,599.00-	1.8-	221,436.00-	220,000.00-	14,599.00	6.2-

DATE 6/19/08
 TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
 BAS160

PAGE 10
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET	CHANGE	% INC.
	TOTAL 000 OBJECT			17,178.84-	100.0-					
	TOTAL 000 MAJOR OBJECT			17,178.84-	100.0-					
	TOTAL 7230 ACCOUNT			17,178.84-	100.0-					
B 10-7240-000-000-00-000-00			DRIVER EDUCATION	72400001				14,150.00-	785.00-	5.9
				13,365.00-	1.6-	13,365.00-		14,150.00-	785.00-	5.9
	TOTAL 000 OBJECT			13,365.00-	1.6-	13,365.00-		14,150.00-	785.00-	5.9
	TOTAL 000 MAJOR OBJECT			13,365.00-	1.6-	13,365.00-		14,150.00-	785.00-	5.9
	TOTAL 7240 ACCOUNT			13,365.00-	1.6-	13,365.00-		14,150.00-	785.00-	5.9
10-7250-000-000-00-000-00			MIGATORY CHILDREN	72500001	100.0-					
	TOTAL 000 OBJECT			100.0-	100.0-					
	TOTAL 000 MAJOR OBJECT			100.0-	100.0-					
	TOTAL 7250 ACCOUNT			100.0-	100.0-					
B 10-7271-000-000-00-000-00			SPECIAL EDUCATION - REG PROGRAM	72710001				3,638,992.00-	73,819.00-	2.1
				3,491,194.33-	1.8	3,565,173.00-		3,638,992.00-	73,819.00-	2.1
	TOTAL 000 OBJECT			3,491,194.33-	1.8	3,565,173.00-		3,638,992.00-	73,819.00-	2.1
	TOTAL 000 MAJOR OBJECT			3,491,194.33-	1.8	3,565,173.00-		3,638,992.00-	73,819.00-	2.1
	TOTAL 7271 ACCOUNT			3,491,194.33-	1.8	3,565,173.00-		3,638,992.00-	73,819.00-	2.1
B 10-7290-000-000-00-000-00			DRUG ABUSE RESISTANCE ED GRANT	72900001						
				8,699.00-	21.1	100.0-		3,881.00-		
	TOTAL 000 OBJECT			8,699.00-	21.1	100.0-		3,881.00-		
	TOTAL 000 MAJOR OBJECT			8,699.00-	21.1	100.0-		3,881.00-		
	TOTAL 7290 ACCOUNT			8,699.00-	21.1	100.0-		3,881.00-		
10-7290-000-000-00-000-01			L.E.E.P.	72900006						
	TOTAL 000 OBJECT			8,699.00-	21.1	100.0-		3,881.00-		
	TOTAL 000 MAJOR OBJECT			8,699.00-	21.1	100.0-		3,881.00-		
	TOTAL 7290 ACCOUNT			8,699.00-	21.1	100.0-		3,881.00-		

FUND 10 GENERAL FUND 2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 % INC. BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-7291-000-000-000-000		EDUCATION ASSISTANCE	8.1- 240,666.00- 1.8	240,754.00-	240,666.00-		
		72910001						
		236,485.92-						
	TOTAL 000 OBJECT			8.1- 240,666.00- 1.8	240,754.00-	240,666.00-		
	TOTAL 000 MAJOR OBJECT			8.1- 240,666.00- 1.8	240,754.00-	240,666.00-		
	TOTAL 7291 ACCOUNT			8.1- 240,666.00- 1.8	240,754.00-	240,666.00-		
	TOTAL 7200 MAJOR ACCOUNT	3,768,382.76-		1.6 3,820,939.00- 1.4	3,825,228.00-	3,895,658.00-	74,719.00-	2.0
B	10-7310-000-000-000-000		TRANSPORTATION	14.1 1,215,640.00- 3.3-	1,215,640.00-	1,225,000.00-	9,360.00-	.8
		73100001						
		1,257,011.85-						
	TOTAL 000 OBJECT			14.1 1,215,640.00- 3.3-	1,215,640.00-	1,225,000.00-	9,360.00-	.8
	TOTAL 000 MAJOR OBJECT			14.1 1,215,640.00- 3.3-	1,215,640.00-	1,225,000.00-	9,360.00-	.8
	TOTAL 7310 ACCOUNT			14.1 1,215,640.00- 3.3-	1,215,640.00-	1,225,000.00-	9,360.00-	.8
B	10-7320-000-000-000-000		RENTAL OF SINKING FUND PAYMNTS	.9- 1,313,731.00- 37.2	1,313,731.00-	1,385,127.00-	71,396.00-	5.4
		73200001						
		957,268.20-						
	TOTAL 000 OBJECT			.9- 1,313,731.00- 37.2	1,313,731.00-	1,385,127.00-	71,396.00-	5.4
	TOTAL 000 MAJOR OBJECT			.9- 1,313,731.00- 37.2	1,313,731.00-	1,385,127.00-	71,396.00-	5.4
	TOTAL 7320 ACCOUNT			.9- 1,313,731.00- 37.2	1,313,731.00-	1,385,127.00-	71,396.00-	5.4
B	10-7330-000-000-000-000		HEALTH SERVICES	.1 181,000.00- .9	179,463.00-	181,000.00-		
		73300001						
		179,462.09-						
	TOTAL 000 OBJECT			.1 181,000.00- .9	179,463.00-	181,000.00-		
	TOTAL 000 MAJOR OBJECT			.1 181,000.00- .9	179,463.00-	181,000.00-		
	TOTAL 7330 ACCOUNT			.1 181,000.00- .9	179,463.00-	181,000.00-		
B	10-7340-000-000-000-000		STATE PROP TAX RED ALLOCATION					
		73400000						
	TOTAL 000 OBJECT							
	TOTAL 000 MAJOR OBJECT							

DATE 6/19/08
TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
BA5160

PAGE 12
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
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TOTAL 7340 ACCOUNT 1,277,244.00- 1,277,244.00-

10-7350-000-00-00-000-00 73500001 SEWAGE TREATMENT OPERATION

TOTAL 000 OBJECT

TOTAL 000 MAJOR OBJECT

TOTAL 7350 ACCOUNT

TOTAL 7300 MAJOR ACCOUNT 2,393,742.14- 6.6 2,710,371.00- 13.2 2,708,834.00- 4,068,371.00- 1,358,000.00- 50.1

B 10-7501-000-00-00-000-00

75010000 FA ACCOUNTABILITY GRANT

783,052.00- 23.9 859,646.00- 9.8 889,191.00- 889,191.00- 29,545.00- 3.4

TOTAL 000 OBJECT 783,052.00- 23.9 859,646.00- 9.8 889,191.00- 889,191.00- 29,545.00- 3.4

TOTAL 000 MAJOR OBJECT 783,052.00- 23.9 859,646.00- 9.8 889,191.00- 889,191.00- 29,545.00- 3.4

TOTAL 7501 ACCOUNT 783,052.00- 23.9 859,646.00- 9.8 889,191.00- 889,191.00- 29,545.00- 3.4

10-7502-000-00-00-000-00 75020000 DUAL ENROLLMENT GRANT

TOTAL 000 OBJECT

TOTAL 000 MAJOR OBJECT

TOTAL 7502 ACCOUNT

TOTAL 7500 MAJOR ACCOUNT 783,052.00- 23.9 859,646.00- 9.8 889,191.00- 889,191.00- 29,545.00- 3.4

B 10-7810-000-00-00-000-00

78100001 FICA-STATE SHARE

1,675,291.58- 4.0 1,630,668.00- 2.7- 1,695,551.00- 1,788,102.00- 157,434.00- 9.7

TOTAL 000 OBJECT 1,675,291.58- 4.0 1,630,668.00- 2.7- 1,695,551.00- 1,788,102.00- 157,434.00- 9.7

TOTAL 000 MAJOR OBJECT 1,675,291.58- 4.0 1,630,668.00- 2.7- 1,695,551.00- 1,788,102.00- 157,434.00- 9.7

TOTAL 7810 ACCOUNT 1,675,291.58- 4.0 1,630,668.00- 2.7- 1,695,551.00- 1,788,102.00- 157,434.00- 9.7

B 10-7820-000-00-00-000-00

78200001 RETIREMENT-STATE SHARE

1,467,119.50- 47.3 1,223,576.00- 16.6- 1,508,043.00- 1,199,898.00- 23,678.00 1.9-

DATE 6/19/08
TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
BA5160

PAGE 13
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 000 OBJECT	1,467,119.50-	47.3	1,223,576.00-	16.6-	1,508,043.00-	1,199,898.00-	23,678.00	1.9-		
	TOTAL 000 MAJOR OBJECT	1,467,119.50-	47.3	1,223,576.00-	16.6-	1,508,043.00-	1,199,898.00-	23,678.00	1.9-		
	TOTAL 7820 ACCOUNT	1,467,119.50-	47.3	1,223,576.00-	16.6-	1,508,043.00-	1,199,898.00-	23,678.00	1.9-		
	TOTAL 7800 MAJOR ACCOUNT	3,142,411.08-	20.6	2,854,244.00-	9.2-	3,203,594.00-	2,988,000.00-	133,756.00-	4.7		
B 10-	7920-000-000-00-000-00	79200000	CLASSROOMS FOR THE FUTURE	415,013.00-	100.0-	491,000.00-					
	TOTAL 000 OBJECT	415,013.00-		415,013.00-	100.0-	491,000.00-					
	TOTAL 000 MAJOR OBJECT	415,013.00-		415,013.00-	100.0-	491,000.00-					
	TOTAL 7920 ACCOUNT	415,013.00-		415,013.00-	100.0-	491,000.00-					
	TOTAL 7900 MAJOR ACCOUNT	415,013.00-		415,013.00-	100.0-	491,000.00-					
B 10-	8512-000-000-00-000-00	85120001	I.D.E.A. PART B	1,156,704.00-		1,156,704.00-	1,150,000.00-	6,704.00	.6-		
	TOTAL 000 OBJECT			1,156,704.00-		1,156,704.00-	1,150,000.00-	6,704.00	.6-		
	TOTAL 000 MAJOR OBJECT			1,156,704.00-		1,156,704.00-	1,150,000.00-	6,704.00	.6-		
	TOTAL 8512 ACCOUNT			1,156,704.00-		1,156,704.00-	1,150,000.00-	6,704.00	.6-		
B 10-	8514-000-000-00-000-00	85140000	TITLE I	470,601.79-	30.1-	698,292.00-	698,292.00-				
	TOTAL 000 OBJECT	470,601.79-	30.1-	698,292.00-	48.4	698,292.00-	698,292.00-				
	TOTAL 000 MAJOR OBJECT	470,601.79-	30.1-	698,292.00-	48.4	698,292.00-	698,292.00-				
	TOTAL 8514 ACCOUNT	470,601.79-	30.1-	698,292.00-	48.4	698,292.00-	698,292.00-				
B 10-	8515-000-000-00-000-00	85150000	TITLE II PREP TRAIN RECRUIT	263,621.31-	7.2	239,653.00-	239,653.00-				
	TOTAL 000 OBJECT	263,621.31-	7.2	239,653.00-	9.1-	239,653.00-	239,653.00-				
	TOTAL 000 MAJOR OBJECT	263,621.31-	7.2	239,653.00-	9.1-	239,653.00-	239,653.00-				

DATE 6/19/08
 TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
 BAS160

PAGE 15
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 8531 ACCOUNT									
	TOTAL 8500 MAJOR ACCOUNT			791,642.08	23.1-	2,120,431.00-	167.9	2,120,431.00-	2,118,920.00-	1,511.00
	10-8670-000-000-00-000-00	86700001	DRUG FREE SCHOOLS							
	TOTAL 000 OBJECT									
	TOTAL 000 MAJOR OBJECT									
	TOTAL 8670 ACCOUNT									
	10-8690-000-000-00-000-00		OTHER RESTRICTED FED GRANTS	86900001						
	TOTAL 000 OBJECT			1,485.00-						
	TOTAL 000 MAJOR OBJECT			1,485.00-						
	TOTAL 8690 ACCOUNT			1,485.00-						
	TOTAL 8600 MAJOR ACCOUNT			1,485.00-						
B	10-9200-000-000-00-000-00		PROCEEDS-EXTENDED FINANCING	92000001					665,554.00-	
	TOTAL 000 OBJECT								665,554.00-	
	TOTAL 000 MAJOR OBJECT								665,554.00-	
	TOTAL 9200 ACCOUNT								665,554.00-	
	TOTAL 9200 MAJOR ACCOUNT								665,554.00-	
	10-9330-000-000-00-000-00		CAPITAL PROJECTS TRANSFERS	93300000	100.0-					
	TOTAL 000 OBJECT				100.0-					
	TOTAL 000 MAJOR OBJECT				100.0-					

DATE 6/19/08
TIME 9.35.31

REVENUE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
BAS160

PAGE 16
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT ACCOUNT NUMBER ASN# DESCRIPTION

.....2006-2007.....2007-2008.....2008-2009.....
ACTUAL % INC. BUDGET % INC. ESTIMATED BUDGET CHANGE % INC.

TOTAL 9330 ACCOUNT 100.0-

TOTAL 9300 MAJOR ACCOUNT 100.0-

10-9500-000-000-00-000-00 950000001 REFUNDS-PRIOR YRS EXPENDITURES

TOTAL 000 OBJECT

TOTAL 000 MAJOR OBJECT

TOTAL 9500 ACCOUNT

TOTAL 9500 MAJOR ACCOUNT

10-9611-000-000-00-000-00 961100001 RECEIPTS FROM OTHER LEA'S

TOTAL 000 OBJECT

TOTAL 000 MAJOR OBJECT

TOTAL 9611 ACCOUNT

TOTAL 9600 MAJOR ACCOUNT

FUND TOTAL 83,566,906.44- 4.4 84,088,460.00- .6 84,385,655.00- 87,080,579.00- 2,992,119.00- 3.6

DATE 6/19/08
TIME 9.35.31

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** REVENUE ACCOUNTS ***
2008 - 2009 BA5160

PAGE 17
BUDGETARY

ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	2007-2008	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
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TOTAL ALL FUNDS 83,566,906.44- 4.4 84,088,460.00- .6 84,385,655.00- 87,080,579.00- 2,992,119.00- 3.6

PRIORITY CODES SELECTED
FROM 0
TO 9

BOJ - 9.35.31

DATE 6/19/08
 TIME 9.35.04

REVENUE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
 BAS100

PAGE 1
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	61110001	10-6111-000-00-00-00-01	R/E TAXES FAIRVIEW TOWNSHIP					
			R/E TAXES FAIRVIEW	08975				12,444,261.00-
			ACCOUNT TOTAL					12,444,261.00-*
B	61110006	10-6111-000-00-00-00-02	R/E TAXES GOLDSBORO BOROUGH					
			R/E TAXES GOLDSBORO	08976				387,026.00-
			ACCOUNT TOTAL					387,026.00-*
B	61110011	10-6111-000-00-00-00-03	R/E TAXES LEMOYNE BOROUGH					
			R/E TAXES LEMOYNE	08977				4,457,168.00-
			ACCOUNT TOTAL					4,457,168.00-*
B	61110016	10-6111-000-00-00-00-04	R/E TAXES LEWISBERRY BOROUGH					
			R/E TAXES LEWISBERRY	08978				167,262.00-
			ACCOUNT TOTAL					167,262.00-*
B	61110021	10-6111-000-00-00-00-05	R/E TAXES LOWER ALLEN TWP.					
			R/E TAXES LOWER ALLEN	08979				12,869,235.00-
			ACCOUNT TOTAL					12,869,235.00-*
B	61110031	10-6111-000-00-00-00-06	R/E TAXES NEWBERRY					
			R/E TAXES NEWBERRY	08980				6,121,361.00-
			ACCOUNT TOTAL					6,121,361.00-*
B	61110026	10-6111-000-00-00-00-07	R/E TAXES NEW CUMBERLAND BORO					
			R/E TAXES NEW CUMBERLAND	08981				4,338,465.00-
			ACCOUNT TOTAL					4,338,465.00-*
B	61110036	10-6111-000-00-00-00-08	R/E TAXES WORMLEYSBURG					
			R/E TAXES WORMLEYSBURG	08982				1,896,113.00-
			ACCOUNT TOTAL					1,896,113.00-*
B	61110046	10-6111-000-00-00-00-09	PROPERTY TAX RED ALLOCATION					
			PROPERTY TAX RED ALLOCATI	13009				1,277,244.00
			ACCOUNT TOTAL					1,277,244.00 *
		000	OBJECT TOTAL					41,403,647.00-*
		6111	STATE TOTAL					41,403,647.00-*
B	61120021	10-6112-000-00-00-00-05	INTERIM TAXES-LOWER ALLEN					
B	61120031	10-6112-000-00-00-00-06	INTERIM TAXES-NEWBERRY					
B	61120026	10-6112-000-00-00-00-07	INTERIM TAXES-NEW CUMBERLAND					
B	61130001	10-6113-000-00-00-00-00	PUBLIC UTILITY REALTY TAX					
			PUBLIC UTILITY REALTY TAX	08984				81,157.00-
			ACCOUNT TOTAL					81,157.00-*

DATE 6/19/08
 TIME 9.35.04

REVENUE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
 BA5100

PAGE 2
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			000 OBJECT TOTAL					81,157.00-*
			6113 STATE TOTAL					81,157.00-*
B	61140001	10-6114-000-000-00-00-00	PAYMENTS IN LIEU OF TAXES					155.00-
			PAYMENTS IN LIEU OF TAXES 08985					155.00-*
			ACCOUNT TOTAL					155.00-*
			000 OBJECT TOTAL					155.00-*
			6114 STATE TOTAL					155.00-*
B	61200001	10-6120-000-000-00-00-01	PER CAPITA TAX 679-FAIRVIEW					51,374.00-
			PER CAPITA TAX 679-FAIRVI 08987					51,374.00-*
			ACCOUNT TOTAL					51,374.00-*
B	61200006	10-6120-000-000-00-00-02	PER CAPITA TAX 679-GOLDSBORO					2,704.00-
			PER CAPITA TAX 679-GOLDSB 08988					2,704.00-*
			ACCOUNT TOTAL					2,704.00-*
B	61200011	10-6120-000-000-00-00-03	PER CAPITA TAX 679-LEMOYNE					11,717.00-
			PER CAPITA TAX 679-LEMOYN 08989					11,717.00-*
			ACCOUNT TOTAL					11,717.00-*
B	61200016	10-6120-000-000-00-00-04	PER CAPITA TAX 679-LEWISBERRY					1,081.00-
			PER CAPITA TAX 679-LEWISB 08990					1,081.00-*
			ACCOUNT TOTAL					1,081.00-*
B	61200021	10-6120-000-000-00-00-05	PER CAPITA TAX 679-LOWER ALLEN					45,967.00-
			PER CAPITA TAX 679-LOWER 08991					45,967.00-*
			ACCOUNT TOTAL					45,967.00-*
B	61200031	10-6120-000-000-00-00-06	PER CAPITA TAX 679-NEWBERRY					36,052.00-
			PER CAPITA TAX 679-NEWBER 08992					36,052.00-*
			ACCOUNT TOTAL					36,052.00-*
B	61200026	10-6120-000-000-00-00-07	PER CAPITA TAX 679-NEW CUMB					22,533.00-
			PER CAPITA TAX 679-NEW CU 08993					22,533.00-*
			ACCOUNT TOTAL					22,533.00-*
B	61200036	10-6120-000-000-00-00-08	PER CAPITA TAX 679-WORMLEYBURG					8,833.00-
			PER CAPITA TAX 679-WORMLE 08994					8,833.00-*
			ACCOUNT TOTAL					8,833.00-*
			000 OBJECT TOTAL					180,261.00-*

DATE 6/19/08
 TIME 9.35.04

REVENUE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
 BAS100

PAGE 3
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			6120 STATE TOTAL					180,261.00--
B	61410001	10-6141-000-000-00-00-01	PER CAPITA TAX 511-FAIRVIEW					51,374.00-
			PER CAPITA TAX 511-FAIRVI 08996					51,374.00--
			ACCOUNT TOTAL					
B	61410006	10-6141-000-000-00-00-02	PER CAPITA TAX 511-GOLDSBORO					2,704.00-
			PER CAPITA TAX 511-GOLDSB 08997					2,704.00--
			ACCOUNT TOTAL					
B	61410011	10-6141-000-000-00-00-03	PER CAPITA TAX 511-LEMOYNE					11,717.00-
			PER CAPITA TAX 511-LEMOYN 08998					11,717.00--
			ACCOUNT TOTAL					
B	61410016	10-6141-000-000-00-00-04	PER CAPITA TAX 511-LEWISBERRY					1,081.00-
			PER CAPITA TAX 511-LEWISS 08999					1,081.00--
			ACCOUNT TOTAL					
B	61410021	10-6141-000-000-00-00-05	PER CAPITA TAX 511-LOWER ALLEN					45,967.00-
			PER CAPITA TAX 511-LOWER 09000					45,967.00--
			ACCOUNT TOTAL					
B	61410031	10-6141-000-000-00-00-06	PER CAPITA TAX 511-NEWBERRY					36,052.00-
			PER CAPITA TAX 511-NEWBER 09001					36,052.00--
			ACCOUNT TOTAL					
B	61410026	10-6141-000-000-00-00-07	PER CAPITA TAX 511-NEW CUMB					22,533.00-
			PER CAPITA TAX 511-NEW CU 09002					22,533.00--
			ACCOUNT TOTAL					
B	61410036	10-6141-000-000-00-00-08	PER CAPITA TAX 511-WORMLEYSBRG					8,833.00-
			PER CAPITA TAX 511-WORMLE 09003					8,833.00--
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					180,261.00--
			6141 STATE TOTAL					180,261.00--
B	61510001	10-6151-000-000-00-00-08	EARNED INCOME TAXES					13,219,935.00-
			EARNED INCOME TAXES 09004					13,219,935.00--
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					13,219,935.00--
			6151 STATE TOTAL					13,219,935.00--

DATE 6/19/08
TIME 9.35.04

REVENUE
FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
BAS100
2008 - 2009

PAGE 4
BUDGETARY

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRJ CD.	AMOUNT
B	61530001	10-6153-000-000-00-00-01	R/E TRANSFER TAX-CUMBERLAND					
			R/E TRANSFER TAX-CUMBERLA 09005					575,387.00-
			ACCOUNT TOTAL					575,387.00-*
B	61530006	10-6153-000-000-00-00-02	R/E TRANSFER TAX-YORK					
			R/E TRANSFER TAX-YORK 09006					575,388.00-
			ACCOUNT TOTAL					575,388.00-*
			000 OBJECT TOTAL					1,150,775.00-
			6153 STATE TOTAL					1,150,775.00-*
			6100 MAJOR TOTAL					56,216,191.00-**
B	64110001	10-6411-000-000-00-00-01	DELINQUENT R/E TAXES-FAIRVIEW					
			DELINQUENT R/E TAXES-FAIR 09008					400,000.00-
			ACCOUNT TOTAL					400,000.00-*
B	64110006	10-6411-000-000-00-00-02	DELINQUENT R/E TAXES-GOLDSBORO					
			DELINQUENT R/E TAXES-GOLD 09009					20,000.00-
			ACCOUNT TOTAL					20,000.00-*
B	64110011	10-6411-000-000-00-00-03	DELINQUENT R/E TAXES-LEMOYNE					
			DELINQUENT R/E TAXES-LEMO 09010					150,000.00-
			ACCOUNT TOTAL					150,000.00-*
B	64110016	10-6411-000-000-00-00-04	DELINQUENT R/E TAXES-LEWISBERY					
			DELINQUENT R/E TAXES-LEWI 09011					1,500.00-
			ACCOUNT TOTAL					1,500.00-*
B	64110021	10-6411-000-000-00-00-05	DELINQUENT R/E TAXES-LWR ALLEN					
			DELINQUENT R/E TAXES-LWR 09012					280,000.00-
			ACCOUNT TOTAL					280,000.00-*
B	64110031	10-6411-000-000-00-00-06	DELINQUENT R/E TAXES-NEWBERY					
			DELINQUENT R/E TAXES-NEWB 09013					310,000.00-
			ACCOUNT TOTAL					310,000.00-*
B	64110026	10-6411-000-000-00-00-07	DELINQUENT R/E TAXES-NEW CUMB					
			DELINQUENT R/E TAXES-NEW 09014					75,000.00-
			ACCOUNT TOTAL					75,000.00-*
B	64110036	10-6411-000-000-00-00-08	DELINQUENT R/E TAXES-WORMLEYSB					
			DELINQUENT R/E TAXES-WORM 09015					50,000.00-
			ACCOUNT TOTAL					50,000.00-*

DATE 6/19/08
TIME 9.35.04

REVENUE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
BA5100

PAGE 5
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			000 OBJECT TOTAL					1,286,500.00-*
		6411	STATE TOTAL					1,286,500.00-*
B	64200001	10-6420-000-000-00-00-00-01	DELINQUENT TAXES-FAIRVIEW					14,500.00-
			ACCOUNT TOTAL					14,500.00-*
B	64200006	10-6420-000-000-00-00-00-02	DELINQUENT TAXES-GOLDSBORO					1,300.00-
			ACCOUNT TOTAL					1,300.00-*
B	64200011	10-6420-000-000-00-00-00-03	DELINQUENT TAXES-LEMOYNE					8,900.00-
			ACCOUNT TOTAL					8,900.00-*
B	64200016	10-6420-000-000-00-00-00-04	DELINQUENT TAXES-LEWISBERRY					800.00-
			ACCOUNT TOTAL					800.00-*
B	64200021	10-6420-000-000-00-00-00-05	DELINQUENT TAXES-LOWER ALLEN					12,850.00-
			ACCOUNT TOTAL					12,850.00-*
B	64200031	10-6420-000-000-00-00-00-06	DELINQUENT TAXES-NEWBERRY					13,500.00-
			ACCOUNT TOTAL					13,500.00-*
B	64200026	10-6420-000-000-00-00-00-07	DELINQUENT TAXES-NEW CUMBERLAN					9,500.00-
			ACCOUNT TOTAL					9,500.00-*
B	64200036	10-6420-000-000-00-00-00-08	DELINQUENT TAXES-WORMLEYSBURG					2,500.00-
			ACCOUNT TOTAL					2,500.00-*
			000 OBJECT TOTAL					63,850.00-*
		6420	STATE TOTAL					63,850.00-*
		6400	MAJOR TOTAL					1,350,350.00-**
B	65100001	10-6510-000-000-00-00-00-00	EARNINGS FROM TEMP DEPOSITS					1,003,225.00-
			ACCOUNT TOTAL					1,003,225.00-*

DATE 6/19/08
TIME 9.35.04

REVENUE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** REVENUE ACCOUNTS ***
BAS100

PAGE 6
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	69100001	10-6910-000-000-00-00-00	000 OBJECT TOTAL					1,003,225.00-*
			6510 STATE TOTAL					1,003,225.00-*
			6500 MAJOR TOTAL					1,003,225.00-**
			RENT FROM SCHOOL FACILITIES					
			RENT FROM SCHOOL FACILLITI 09026					313,000.00-
			ACCOUNT TOTAL					313,000.00-*
			000 OBJECT TOTAL					313,000.00-*
			6910 STATE TOTAL					313,000.00-*
B	69410001	10-6941-000-000-00-00-00	000 OBJECT TOTAL					300,000.00-
			REGULAR DAY SCHOOL TUITION					
			REGULAR DAY SCHOOL TUITIO 09027					300,000.00-
			ACCOUNT TOTAL					300,000.00-*
			000 OBJECT TOTAL					300,000.00-*
			6941 STATE TOTAL					300,000.00-*
B	69420001	10-6942-000-000-00-00-00	000 OBJECT TOTAL					25,000.00-
			SUMMER SCHOOL TUITION					
			SUMMER SCHOOL TUITION 09028					25,000.00-
			ACCOUNT TOTAL					25,000.00-*
			000 OBJECT TOTAL					25,000.00-*
			6942 STATE TOTAL					25,000.00-*
B	69440001	10-6944-000-000-00-00-00	000 OBJECT TOTAL					220,000.00-
			RECEIPTS FROM OTHER LEAS					
			RECEIPTS FROM OTHER LEAS 09029					220,000.00-
			ACCOUNT TOTAL					220,000.00-*
			000 OBJECT TOTAL					220,000.00-*
			6944 STATE TOTAL					220,000.00-*
B	69900006	10-6990-000-000-00-00-01	000 OBJECT TOTAL					31,720.00-
			MISCELLANEOUS REV - MED 10.06					
			MISCELLANEOUS REV - MED 1 12991					31,720.00-
			ACCOUNT TOTAL					31,720.00-*
B	69900011	10-6990-000-000-00-00-02	000 OBJECT TOTAL					565,518.00-
			MISC REVENUE-EMPLOYEE DEDUCT					
			MISC REVENUE-EMPLOYEE DED 12992					565,518.00-
			ACCOUNT TOTAL					565,518.00-*

DATE 6/19/08
TIME 9.35.04

REVENUE WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
BAS100

PAGE 7
BUDGETARY

FUND 10 GENERAL FUND 2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			000 OBJECT TOTAL					597,238.00-*
			6990 STATE TOTAL					597,238.00-*
			6900 MAJOR TOTAL					1,455,238.00-**
B	71100001	10-7110-000-000-00-00-00-00	BASIC INSTRUCTIONAL SUBSIDY					12,040,391.00-
			BASIC INSTRUCTIONAL SUBSI 12380					12,040,391.00-*
			ACCOUNT TOTAL					12,040,391.00-*
			000 OBJECT TOTAL					12,040,391.00-*
			7110 STATE TOTAL					12,040,391.00-*
B	71410001	10-7141-000-000-00-00-00-00	CHARTER SCHOOLS					210,850.00-
			CHARTER SCHOOLS 12862					210,850.00-*
			ACCOUNT TOTAL					210,850.00-*
			000 OBJECT TOTAL					210,850.00-*
			7141 STATE TOTAL					210,850.00-*
B	71600001	10-7160-000-000-00-00-00-00	SECTION 1305 & 1306					178,640.00-
			SECTION 1305 & 1306 12863					178,640.00-*
			ACCOUNT TOTAL					178,640.00-*
			000 OBJECT TOTAL					178,640.00-*
			7160 STATE TOTAL					178,640.00-*
			7100 MAJOR TOTAL					12,429,881.00-**
B	72100001	10-7210-000-000-00-00-00-00	HOMEBOUND INSTRUCTION					1,850.00-
			HOMEBOUND INSTRUCTION 12864					1,850.00-*
			ACCOUNT TOTAL					1,850.00-*
			000 OBJECT TOTAL					1,850.00-*
			7210 STATE TOTAL					1,850.00-*
B	72400001	10-7240-000-000-00-00-00-00	DRIVER EDUCATION					14,150.00-
			DRIVER EDUCATION 12865					14,150.00-*
			ACCOUNT TOTAL					14,150.00-*
			000 OBJECT TOTAL					14,150.00-*

DATE 6/19/08
 TIME 9.35.04

REVENUE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
 BAS100

PAGE 8
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	72710001	10-7271-000-000-00-00-00	SPECIAL EDUCATION - REG PROGRM	12381				14,150.00-*
			ACCOUNT TOTAL					3,638,992.00-*
			000 OBJECT TOTAL					3,638,992.00-*
			7271 STATE TOTAL					3,638,992.00-*
B	72900001	10-7290-000-000-00-00-00	DRUG ABUSE RESISTANCE ED GRANT					240,666.00-*
B	72910001	10-7291-000-000-00-00-00	EDUCATION ASSISTANCE	12383				240,666.00-*
			ACCOUNT TOTAL					240,666.00-*
			000 OBJECT TOTAL					240,666.00-*
			7291 STATE TOTAL					240,666.00-*
			7200 MAJOR TOTAL					3,895,658.00-**
B	73100001	10-7310-000-000-00-00-00	TRANSPORTATION	12866				1,225,000.00-*
			ACCOUNT TOTAL					1,225,000.00-*
			000 OBJECT TOTAL					1,225,000.00-*
			7310 STATE TOTAL					1,225,000.00-*
B	73200001	10-7320-000-000-00-00-00	RENTAL OF SINKING FUND PAYMNTS					1,156,725.00-*
			SERIES A OF 2004	06877				157,100.00-*
			SERIES OF 2005	06884				71,302.00-*
			SERIES OF 2008	12885				1,385,127.00-*
			ACCOUNT TOTAL					1,385,127.00-*
			000 OBJECT TOTAL					1,385,127.00-*
			7320 STATE TOTAL					1,385,127.00-*
B	73300001	10-7330-000-000-00-00-00	HEALTH SERVICES	12867				181,000.00-*
			ACCOUNT TOTAL					181,000.00-*
			000 OBJECT TOTAL					181,000.00-*
			7330 STATE TOTAL					181,000.00-*

DATE 6/19/08
TIME 9.35.04

REVENUE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
BAS100

PAGE 9
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	73400000	10-7340-000-000-00-000-00	STATE PROP TAX RED ALLOCATION			*****		1,277,244.00-
			STATE PROP TAX RED ALLOCA 13010			*****		1,277,244.00-*
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					1,277,244.00-*
			7340 STATE TOTAL					1,277,244.00-*
			7300 MAJOR TOTAL					4,068,371.00-**
B	75010000	10-7501-000-000-00-000-00	PA ACCOUNTABILITY GRANT			*****		889,191.00-
			PA ACCOUNTABILITY GRANT 12382			*****		889,191.00-*
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					889,191.00-*
			7501 STATE TOTAL					889,191.00-*
			7500 MAJOR TOTAL					889,191.00-**
B	78100001	10-7810-000-000-00-000-00	FICA-STATE SHARE			*****		1,788,102.00-
			FICA-STATE SHARE 12870			*****		1,788,102.00-*
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					1,788,102.00-*
			7810 STATE TOTAL					1,788,102.00-*
B	78200001	10-7820-000-000-00-000-00	RETIREMENT-STATE SHARE			*****		1,199,898.00-
			RETIREMENT-STATE SHARE 12871			*****		1,199,898.00-*
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					1,199,898.00-*
			7820 STATE TOTAL					1,199,898.00-*
			7800 MAJOR TOTAL					2,988,000.00-**
B	79200000	10-7920-000-000-00-000-00	CLASSROOMS FOR THE FUTURE			*****		1,150,000.00-
B	85120001	10-8512-000-000-00-000-00	I.D.E.A. PART B			*****		1,150,000.00-
			I.D.E.A. PART B 12868			*****		1,150,000.00-*
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					1,150,000.00-*
			8512 STATE TOTAL					1,150,000.00-*

DATE 6/19/08
 TIME 9.35.04

REVENUE

WEST SHORE SCHOOL DISTRICT
 DETAIL BUDGET REPORT

*** REVENUE ACCOUNTS ***
 BAS100

PAGE 10
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	85140000	10-8514-000-000-00-00-00-00	TITLE I	12311		*****		698,292.00-
			TITLE I			*****		698,292.00-*
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					698,292.00-*
			8514 STATE TOTAL					698,292.00-*
B	85150000	10-8515-000-000-00-00-00-00	TITLE II PREP TRAIN RECRUIT			*****		239,653.00-
			TITLE II PREP TRAIN RECRU	12309		*****		239,653.00-*
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					239,653.00-*
			8515 STATE TOTAL					239,653.00-*
B	85160000	10-8516-000-000-00-00-00-00	TITLE III LANG INSTR FOR LTD			*****		30,975.00-
			TITLE III LANG INSTR FOR	12312		*****		30,975.00-*
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					30,975.00-*
			8516 STATE TOTAL					30,975.00-*
			8500 MAJOR TOTAL					2,118,920.00-**
B	92000001	10-9200-000-000-00-00-00-00	PROCEEDS-EXTENDED FINANCING			*****		665,554.00-
			PROCEEDS-EXTENDED FINANCI	09248		*****		665,554.00-*
			ACCOUNT TOTAL					
			000 OBJECT TOTAL					665,554.00-*
			9200 STATE TOTAL					665,554.00-*
			9200 MAJOR TOTAL					665,554.00-**
			FUND TOTAL					87,080,579.00-**

DATE 6/19/08
TIME 9.35.05

REVENUE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
2008 - 2009 BAS100

PAGE 11
BUDGETARY

DESCRIPTION

AMOUNT

TOTAL ALL FUNDS

87,080,579.00-**-**

PRIORITY CODES SELECTED
FROM 0
TO 9

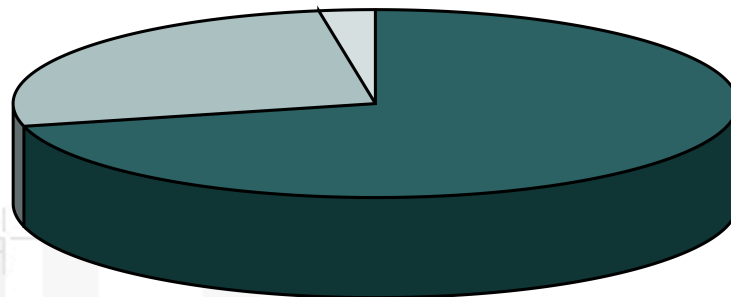
EOJ - 9.35.05

**Explanation
of
2008-2009 REVENUE BUDGET**

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>TOTAL FUNCTION PERCENT TO BUDGET</u>	<u>SUB FUNCTION PERCENT TO BUDGET</u>
6000	Local Sources	\$60,025,004.00	68.94%	
	Real Estate	\$41,403,647.00		47.56%
	Public Utility	\$81,157.00		0.09%
	Per Capita	\$360,522.00		0.41%
	Earned Income	\$13,219,925.00		15.19%
	Real Estate Transfer	\$1,150,775.00		1.32%
	Delinquent	\$1,350,350.00		1.55%
	Temporary Earnings	\$1,003,225.00		1.15%
	Rent/Sale/Other	\$1,455,393.00		1.67%
7000	State Sources	\$24,271,101.00	27.87%	
	Basic Instructional Subsidy			
	Homebound Instruction			
	Vocational Education			
	Driver Education			
	Special Education			
	Transportation			
	Medical & Dental Services			
	Sewage Treatment Operation			
	Social Security Subsidy			
8000	Federal Sources	\$2,118,920.00	2.43%	
	ECIA - Chapter I			
	ECIA - Chapter II			
	EESA - Title II			
	Drug Free			
9000	Other	\$665,554.00	0.76%	
	Refunds - Prior year Expenditures			
	Receipts - Other LEA			
	TOTALS	\$87,080,579.00	100.00%	

Revenue Budget 2008-2009

Account	Description	2008-09 Budget	Percent to Total
6000	Local Sources	60,025,004	68.94%
7000	State Sources	24,271,101	27.87%
8000	Federal Sources	2,118,920	2.43%
9000	Other Sources	665,554	0.76%
	Total	87,080,579	100%



- Local Sources
- State Sources
- Federal Sources
- Other Sources

**EXPLANATION
OF 2008-2009
LOCAL SOURCES**

	<u>LOCAL SOURCE BUDGET</u>	<u>PERCENT</u>
<u>REAL ESTATE</u> Revenue received from taxes assessed and levied upon real property.	\$41,403,647.00	68.98%
<u>PUBLIC UTILITY</u> Lands and structures owned by the public utilities and used in providing their services are subject to state taxation under Act 66 of 1970. The state then collects and distributes a prescribed sum among local taxing authorities and that payment of state tax shall be in lieu of local taxes upon utility realty.	81,157.00	0.14%
<u>PER CAPITA TAXES SECTION 679</u> Revenue received from per capita taxes levied under Section 679 of the Public School Code. A per capita tax is a flat rate tax levied upon each adult within the taxing district. The tax has no connection with employment, income, voting rights or any other factor except residence within the district.	180,261.00	0.30%
<u>PER CAPITA TAXES ACT 511</u> Revenue received under Act 511 for per capita taxes assessed. A per capita tax is a flat rate tax levied upon each adult within the taxing district. The tax has no connection with employment, income, voting rights, or any other factor except residence within the district.	180,261.00	0.30%

	<u>LOCAL SOURCE BUDGET</u>	<u>PERCENT</u>
<u>EARNED INCOME</u> Revenue received from taxes levied upon wages, salaries, commissions, net profits or other compensation of those who earn income within the taxing jurisdiction of the school district.	13,219,935.00	22.02%
<u>REALTY TRANSFER</u> Revenue received for percentage assessment on the transfer price of real property within the jurisdiction of the school district.	1,150,775.00	1.92%
<u>DELINQUENT REAL ESTATE</u> Revenue received from taxes assessed and levied upon real property which have become delinquent.	1,286,500.00	2.14%
<u>DELINQUENT PERSONAL</u> Compulsory charges levied on a proportional basis by the LEA in accordance with Act 511 which have become delinquent.	63,850.00	0.11%
<u>TEMPORARY EARNINGS</u> Revenue from holdings invested for earnings purposes.	1,003,225.00	1.67%
<u>RENT/SALE/OTHER</u> Revenue from the rental of school property which is being used for school purposes. Gains or losses from the sale of fixed assets and other miscellaneous sources of revenue.	1,455,393.00	2.42%
TOTAL LOCAL SOURCES REVENUE	\$60,025,004.00	100.00%

Local Sources

2008-2009

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 1
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-110-000-00-11-110-00		SALARY-SR TEACHER-FV	3,907.00		4,235.00		4,235.00	4,235.00	328.00	8.4
B	10-1100-110-000-00-15-110-00		SALARY-SR TEACHER-LA	11150000		3,529.00		3,529.00	3,529.00	3,667.00	
B	10-1100-110-000-00-16-110-00		SALARY-SR TEACHER-MZ	11160000					3,667.00	3,667.00	
B	10-1100-110-000-00-19-110-00		SALARY-SR TEACHER-RS	3,635.00		3,777.00		3,777.00	4,034.00	399.00	11.0
B	10-1100-110-000-00-50-140-00		SALARY-DIRECTORS/SUPERVISORS	11500006		353,927.00	24.0	350,000.00	278,217.00	75,710.00-	21.4-
	10-1100-110-000-00-50-182-00		SALARY-ENV ED DEPT HEAD-DIST	11500000							
B	10-1100-110-000-30-41-130-00		SALARY-BUSINESS DEPT HEAD-CC	11410006		2,473.00		2,570.00	2,670.00	197.00	8.0
B	10-1100-110-000-30-41-140-00		SALARY HEALTH/P.E. DEPT HEAD-CC	11410021		2,011.00		2,217.00	2,296.00	285.00	14.2
B	10-1100-110-000-30-41-150-00		SALARY-LANG ARTS DEPT HEAD-CC	11410011		2,131.00		2,299.00	2,369.00	238.00	11.2
B	10-1100-110-000-30-41-160-00		SALARY-WORLD LANGUAGE D.H.-CC	11410016		1,818.00		1,949.00	2,019.00	201.00	11.1
B	10-1100-110-000-30-41-170-00		SALARY-MATH DEPT. HEAD-CC	11410019		2,192.00		2,317.00	1,747.00	445.00-	20.3-
B	10-1100-110-000-30-41-181-00		SALARY-SCIENCE DEPT. HEAD-CC	11410025		2,567.00		2,591.00	2,675.00	108.00	4.2
B	10-1100-110-000-30-41-191-00		SALARY-SOC STUDIES DEPT HD.-CC	11410024	13.3-	1,918.00		2,131.00	1,747.00	171.00-	8.9-
B	10-1100-110-000-30-41-260-00		SALARY TECH ED DEPT HEAD-CC	11410023		2,573.00		2,620.00	2,720.00	147.00	5.7
B	10-1100-110-000-30-42-130-00		SALARY-BUSINESS DEPT HEAD-RL	11420006		2,473.00		2,570.00	2,670.00	197.00	8.0

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 2
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
B	10-1100-110-000-30-42-140-00		SALARY-HEALTH/P.E. DEPT HD-RL	5.4	5.1-	1,999.00	2,159.00	179.00	9.0
				2,086.39	1,980.00				
B	10-1100-110-000-30-42-150-00		SALARY- LANG ARTS DEPT HEAD-RL			2,417.00	1,747.00	595.00-	25.4-
				2,342.00	2,342.00				
B	10-1100-110-000-30-42-160-00		SALARY-WORLD LANG DEPT HEAD-RL			2,033.00	2,109.00	179.00	9.3
				1,930.00	1,930.00				
B	10-1100-110-000-30-42-170-00		SALARY-MATH DEPT. HEAD - RL	14.8-		1,981.00	2,047.00	179.00	9.6
				1,868.00	1,868.00				
B	10-1100-110-000-30-42-181-00		SALARY-SCIENCE DEPT.HEAD-RL			2,870.00	2,970.00	197.00	7.1
				2,773.00	2,773.00				
B	10-1100-110-000-30-42-191-00		SALARY-SOC STUDIES DEPT HD.-RL			2,149.00	2,221.00	240.00	12.1
				1,981.00	1,981.00				
B	10-1100-110-000-30-42-260-00		SALARY-TECH ED DEPT HEAD-RL	18.0-		2,191.00	2,275.00	164.00	7.8
				2,111.00	2,111.00				
B	10-1100-110-000-30-50-121-00		SALARY-MUSIC DEPT. HEAD-DIST		34.2	2,265.00	2,648.00	1,085.00-	29.1-
				2,781.00	3,733.00				
B	10-1100-110-000-30-50-122-00		SALARY-ART DEPT HEAD-DIST	88.5	40.5-	2,399.00	2,809.00	309.00	12.4
				4,204.88	2,500.00				
B	10-1100-110-000-30-50-240-00		SALARY-F&CS	48.7-	100.0	2,081.00	2,269.00	251.00	12.4
				1,009.00	2,018.00				
	TOTAL 110 OBJECT			336,276.74	404,861.00	405,190.00	337,987.00	66,874.00-	16.5-
B	10-1100-120-000-00-50-140-00		SALARIES-AQUATICS TEACHERS	5.4-	2.5	112,000.00	123,913.00	5,561.00	4.7
				115,460.44	118,352.00				
B	10-1100-120-000-00-50-151-00		SALARIES-DISTRICT	11.6	87.6	98,223.00	160,564.00	62,341.00	63.5
				52,351.60	98,223.00				
	10-1100-120-000-00-50-152-00		STAFF ATTRITION			1.00			
									1.00-100.0-
B	10-1100-120-000-00-50-182-00		SALARIES-WEC PROFESSIONALS	5.0	2.9	120,969.00	131,190.00	5,221.00	4.1
				122,420.80	125,969.00				
B	10-1100-120-000-00-55-390-00		SALARIES-ALTERNATIVE ED	14.9-	4.9	133,845.00	153,478.00	19,633.00	14.7
				127,591.99	133,845.00				

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 3
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-120-000-10-00-110-00		SALARIES-ELEM SUBSTITUTES	2.7	1.2	150,000.00	172,181.00	419.00-	.2-
B	10-1100-120-000-11-12-110-01		SALARIES FC-GRADE 1	15.2-	27.9	226,179.00	212,906.00	33,273.00-	13.5-
B	10-1100-120-000-11-13-110-01		SALARIES HG-GRADE 1	3.9	4.0	150,118.00	160,081.00		37.00-
B	10-1100-120-000-11-14-110-01		SALARIES HS-GRADE 1	36.2	4.1	160,000.00	163,398.00		37,485.00-
B	10-1100-120-000-11-15-110-01		SALARIES LA-GRADE 1	3.6	4.3	150,528.00	152,805.00		6,277.00
B	10-1100-120-000-11-16-110-01		SALARIES MZ-GRADE 1	49.9	4.0	134,081.00	146,492.00		5,411.00
B	10-1100-120-000-11-17-110-01		SALARIES NB-GRADE 1	20.6-	3.6	174,279.00	223,321.00		59,042.00
B	10-1100-120-000-11-18-110-01		SALARIES RM-GRADE 1	87.0	4.1	209,568.00	263,129.00		63,561.00
B	10-1100-120-000-11-20-110-01		SALARIES WH-GRADE 1	5.4-	4.4	129,820.00	145,850.00		6,030.00
B	10-1100-120-000-12-12-110-02		SALARIES FC-GRADE 2	13.1	12.6-	153,423.00	176,064.00		2,641.00
B	10-1100-120-000-12-13-110-02		SALARIES HG-GRADE 2	5.4	3.7	210,051.00	274,649.00		75,598.00
B	10-1100-120-000-12-14-110-02		SALARIES HS-GRADE 2	4.4-	1.2-	156,731.00	173,477.00		3,254.00-
B	10-1100-120-000-12-15-110-02		SALARIES LA-GRADE 2	3.5	4.1	184,270.00	220,674.00		46,404.00
	10-1100-120-000-12-15-121-00		SALARIES LA-MUSIC	35.7	100.0-				
B	10-1100-120-000-12-15-122-00		SALARIES LA-SPECIALS	41.9	377.1	43,813.00	52,402.00		2,589.00

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 4
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-120-000-12-15-140-00		SALARIES LA-PHY ED	11150021	8.8-	10,435.61	100.0-				
				10,435.61							
B	10-1100-120-000-12-15-151-00		SALARIES LA-READING	11150016	65.5-	16,781.54	18.7	11,912.00	13,103.00	6,809.00-	34.2-
				16,781.54							
	10-1100-120-000-12-15-260-00		SALARIES LA-COMPUTER	11150036	17.2-	9,817.75	100.0-				
				9,817.75							
B	10-1100-120-000-12-16-110-02		SALARIES MZ-GRADE 2	11160011	2.3	159,570.74	3.2	154,740.00	209,743.00	45,003.00	27.3
				159,570.74							
	10-1100-120-000-12-16-121-00		SALARIES MZ-MUSIC	11160026	20.5-	14,894.84	100.0-				
				14,894.84							
B	10-1100-120-000-12-16-122-00		SALARIES MZ-SPECIALS	11160031	3.1	5,647.19	474.7	40,000.00	52,022.00	19,567.00	60.3
				5,647.19							
	10-1100-120-000-12-16-140-00		SALARIES MZ-PHY ED	11160021	6.0	10,435.40	100.0-				
				10,435.40							
B	10-1100-120-000-12-16-151-00		SALARIES MZ-READING	11160016	25.4	50,383.14	8.1	26,800.00	39,139.00	15,333.00-	28.1-
				50,383.14							
	10-1100-120-000-12-16-260-00		SALARIES MZ-COMPUTER	11160036							
B	10-1100-120-000-12-17-110-02		SALARIES NB-GRADE 2	11170011	18.8-	239,472.78	11.7-	211,418.00	236,448.00	25,030.00	11.8
				239,472.78							
B	10-1100-120-000-12-18-110-02		SALARIES RM-GRADE 2	11180011	7.2	308,630.32	4.3-	255,370.00	268,303.00	27,067.00-	9.2-
				308,630.32							
B	10-1100-120-000-12-20-110-02		SALARIES WH-GRADE 2	11200011	60.6	198,447.20	4.7-	189,041.00	192,284.00	3,243.00	1.7
				198,447.20							
B	10-1100-120-000-13-11-110-03		SALARIES FV-GRADE 3	11110001	1.9	176,052.44	2.9-	160,894.00	163,471.00	7,423.00-	4.3-
				176,052.44							
B	10-1100-120-000-13-12-110-03		SALARIES FC-GRADE 3	11120016	3.4	201,877.19	29.4	251,192.00	263,130.00	1,938.00	.7
				201,877.19							
B	10-1100-120-000-13-13-110-03		SALARIES HG-GRADE 3	11130016	4.8	176,896.36	3.1	178,309.00	189,508.00	7,199.00	3.9
				176,896.36							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 5
 BUDGETARY

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2006-2007 % INC.	2007-2008 BUDGET	2007-2008 % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-120-000-13-14-110-03	11140016	SALARIES HS-GRADE 3	194,541.78	27.9	164,374.00	15.5-	162,374.00	172,280.00	7,906.00	4.8
B	10-1100-120-000-13-17-110-03	11170016	SALARIES NB-GRADE 3	179,228.03	17.8-	173,085.00	3.4-	153,085.00	152,235.00	20,850.00-	12.0-
B	10-1100-120-000-13-18-110-03	11180016	SALARIES RM-GRADE 3	228,023.00	4.5	235,346.00	3.2	215,346.00	234,487.00	859.00-	.4-
B	10-1100-120-000-13-19-110-03	11190001	SALARIES RS-GRADE 3	173,376.42	4.1	179,948.00	3.8	170,948.00	178,621.00	1,327.00-	.7-
B	10-1100-120-000-13-20-110-03	11200016	SALARIES WH-GRADE 3	160,746.40	10.8	166,389.00	3.5	160,389.00	140,564.00	25,825.00-	15.5-
B	10-1100-120-000-14-11-110-04	11110006	SALARIES FV-GRADE 4	160,056.00	4.0	166,276.00	3.9	162,276.00	172,529.00	6,253.00	3.8
B	10-1100-120-000-14-12-110-04	11120021	SALARIES FC-GRADE 4	153,435.97	34.8-	160,941.00	4.9	160,941.00	165,825.00	4,884.00	3.0
B	10-1100-120-000-14-13-110-04	11130021	SALARIES HG-GRADE 4	224,606.20	25.1	231,988.00	3.3	201,988.00	242,334.00	10,346.00	4.5
B	10-1100-120-000-14-14-110-04	11140021	SALARIES HS-GRADE 4	183,412.00	3.1	192,761.00	5.1	185,761.00	171,774.00	20,987.00-	10.9-
B	10-1100-120-000-14-17-110-04	11170021	SALARIES NB-GRADE 4	168,618.82	16.6-	149,985.00	11.1-	149,985.00	153,448.00	3,463.00	2.3
B	10-1100-120-000-14-18-110-04	11180021	SALARIES RM-GRADE 4	231,908.01	66.7	237,485.00	2.4	230,485.00	253,355.00	15,870.00	6.7
B	10-1100-120-000-14-19-110-04	11190006	SALARIES RS-GRADE 4	159,192.68	71.8	165,140.00	3.7	156,140.00	154,909.00	10,231.00-	6.2-
B	10-1100-120-000-14-20-110-04	11200021	SALARIES WH-GRADE 4	153,781.47	27.7-	186,403.00	21.2	156,403.00	136,793.00	49,610.00-	26.6-
B	10-1100-120-000-15-11-110-05	11110011	SALARIES FV-GRADE 5	137,933.00	5.4-	152,861.00	10.8	165,861.00	203,834.00	50,973.00	33.3
B	10-1100-120-000-15-11-121-00	11110026	SALARIES FV-MUSIC	59,445.55	5.8		100.0-				

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 6
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-120-000-15-11-122-00		SALARIES FV-SPECIALS	11110031	30.3	97,325.00	422.0	87,325.00	107,889.00	10,564.00	10.9
				18,645.80							
	10-1100-120-000-15-11-140-00		SALARIES FV-PHY ED	11110021	37.2	100.0-					
				15,862.06							
B	10-1100-120-000-15-11-151-00		SALARIES FV-READING	11110016	35.6-	9,846.00	3.7	22,890.00	63,064.00	53,218.00	540.5
				9,498.64							
	10-1100-120-000-15-11-260-00		SALARIES FV-COMPUTER	11110036							
B	10-1100-120-000-15-12-110-05		SALARIES FC-GRADE 5	11120026	18.2-	150,708.00	4.3	155,708.00	156,764.00	6,056.00	4.0
				144,516.01							
	10-1100-120-000-15-12-121-00		SALARIES FC-MUSIC	11120041	2.5-	100.0-					
				63,052.36							
B	10-1100-120-000-15-12-122-00		SALARIES FC-SPECIALS	11120045	.3-	146,126.00	596.1	146,126.00	149,106.00	2,980.00	2.0
				20,991.28							
	10-1100-120-000-15-12-140-00		SALARIES FC-PHY ED	11120036	26.1	100.0-					
				31,306.64							
B	10-1100-120-000-15-12-151-00		SALARIES FC-READING	11120031	17.1	138,242.00	13.2	128,242.00	114,883.00	23,359.00-	16.9-
				122,131.79							
	10-1100-120-000-15-12-260-00		SALARIES FC-COMPUTER	11120051	22.5-	100.0-					
				24,149.02							
B	10-1100-120-000-15-13-110-05		SALARIES HG-GRADE 5	11130026	3.6-	183,271.00	13.1	173,271.00	187,973.00	4,702.00	2.6
				162,089.57							
	10-1100-120-000-15-13-121-00		SALARIES HG-MUSIC	11130041	4.6	100.0-					
				69,794.90							
B	10-1100-120-000-15-13-122-00		SALARIES HG-SPECIALS	11130046	22.6	144,987.00	658.6	138,987.00	163,322.00	18,335.00	12.6
				19,113.09							
	10-1100-120-000-15-13-140-00		SALARIES HG-PHY ED	11130036	11.5	100.0-					
				25,879.93							
B	10-1100-120-000-15-13-151-00		SALARIES HG-READING	11130031	89.4	58,254.00	30.3-	55,254.00	29,978.00	28,276.00-	48.5-
				83,634.29							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 7
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-120-000-15-13-260-00		11130051 SALARIES HG-COMPUTER	19,635.63	17.2-	100.0-					
B	10-1100-120-000-15-14-110-05		11140026 SALARIES HS-GRADE 5	159,683.02	3.2	3.4	185,155.00	220,718.00	55,563.00	33.6	
	10-1100-120-000-15-14-121-00		11140041 SALARIES HS-MUSIC	55,258.06	7.3-	100.0-					
B	10-1100-120-000-15-14-122-00		11140046 SALARIES HS-SPECIALS	27,406.15	5.3	310.8	122,577.00	147,135.00	34,558.00	30.7	
	10-1100-120-000-15-14-140-00		11140036 SALARIES HS-PHY ED	31,084.73	45.2	100.0-					
B	10-1100-120-000-15-14-151-00		11140031 SALARIES HS-READING	34,025.72	3.3-	2.2-	45,000.00	60,686.00	27,411.00	82.4	
	10-1100-120-000-15-14-260-00		11140051 SALARIES HS-COMPUTER								
B	10-1100-120-000-15-17-110-05		11170026 SALARIES NB-GRADE 5	137,654.48	5.8-	13.0	148,592.00	162,186.00	6,594.00	4.2	
	10-1100-120-000-15-17-121-00		11170041 SALARIES NB-MUSIC	61,719.94	3.8	100.0-					
B	10-1100-120-000-15-17-122-00		11170046 SALARIES NB-SPECIALS	27,406.16	23.8-	440.2	148,060.00	135,979.00	12,081.00-	8.2-	
	10-1100-120-000-15-17-140-00		11170036 SALARIES NB-PHYS ED	44,386.13	33.7	100.0-					
B	10-1100-120-000-15-17-151-00		11170031 SALARIES NB-READING	19,399.75	64.1-	3.0	31,000.00	38,608.00	18,632.00	93.3	
	10-1100-120-000-15-17-260-00		11170051 SALARIES NB-COMPUTER	27,893.01	26.7-	100.0-					
B	10-1100-120-000-15-18-110-05		11180026 SALARIES RM-GRADE 5	205,183.00	3.0	5.5	211,430.00	219,362.00	2,932.00	1.4	
	10-1100-120-000-15-18-121-00		11180041 SALARIES RM-MUSIC	75,228.07	10.8	100.0-					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 8
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-120-000-15-18-122-00		SALARIES RM-SPECIALS	11180046	27.9	193,060.00	597.8	190,060.00	202,335.00	9,275.00	4.8
				27,665.52		193,060.00					
	10-1100-120-000-15-18-140-00		SALARIES RM-PHY ED	11180036	52.6		100.0-				
				38,374.06							
B	10-1100-120-000-15-18-151-00		SALARIES RM-READING	11180031	67.5	86,910.00	1.3	76,910.00	68,459.00	18,451.00-	21.2-
				85,810.53		86,910.00					
	10-1100-120-000-15-18-260-00		SALARIES RM-COMPUTER	11180051	47.0		100.0-				
				80,489.03							
B	10-1100-120-000-15-19-110-05		SALARIES RS-GRADE 5	11190011	31.8-	118,856.00	2.6	168,856.00	192,505.00	73,649.00	62.0
				115,791.00		118,856.00					
	10-1100-120-000-15-19-121-00		SALARIES RS-MUSIC	11190026	5.3-		100.0-				
				42,191.71							
B	10-1100-120-000-15-19-122-00		SALARIES RS-SPECIALS	11190031	30.3	86,814.00	365.6	82,814.00	86,168.00	646.00-	.7-
				18,645.79		86,814.00					
	10-1100-120-000-15-19-140-00		SALARIES RS-PHY ED	11190021	17.1-		100.0-				
				10,435.38							
B	10-1100-120-000-15-19-151-00		SALARIES RS-READING	11190016	28.9	8,621.00	10.9-	8,121.00	7,972.00	649.00-	7.5-
				9,675.30		8,621.00					
	10-1100-120-000-15-19-260-00		SALARIES RS-COMPUTER	11190036	17.2-		100.0-				
				9,817.74							
B	10-1100-120-000-15-20-110-05		SALARIES WH-GRADE 5	11200026	73.1	171,170.00	3.6	169,170.00	178,272.00	7,102.00	4.1
				165,147.09		171,170.00					
	10-1100-120-000-15-20-121-00		SALARIES WH-MUSIC	11200041	1.6-		100.0-				
				65,420.57							
B	10-1100-120-000-15-20-122-00		SALARIES WH-SPECIALS	11200046	18.8	132,599.00	682.0	138,599.00	134,759.00	2,160.00	1.6
				16,956.38		132,599.00					
	10-1100-120-000-15-20-140-00		SALARIES WH-PHY ED	11200036	26.1		100.0-				
				20,871.00							
B	10-1100-120-000-15-20-151-00		SALARIES WH-READING	11200031	20.6	104,022.00	7.4	100,022.00	109,275.00	5,253.00-	5.0
				96,886.03		104,022.00					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 9
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	
	10-1100-120-000-15-20-260-00		SALARIES WH-COMPUTER	11200051	24,149.02	57.4	100.0-	
B	10-1100-120-000-18-12-110-00		SALARIES FC-K	11120001	88,216.99	2.4	92,550.00	143,913.00
B	10-1100-120-000-18-13-110-00		SALARIES HG-K	11130001	55,272.02	21.1-	57,582.00	82,022.00
B	10-1100-120-000-18-14-110-00		SALARIES HS-K	11140001	91,783.87	7.2	94,343.00	82,306.00
B	10-1100-120-000-18-15-110-00		SALARIES IA-K	11150001	44,107.99	3.0	46,271.00	43,000.00
B	10-1100-120-000-18-16-110-00		SALARIES MZ-K	11160001	88,365.99	95.5	92,332.00	67,791.00
B	10-1100-120-000-18-17-110-00		SALARIES NB-K	11170001	87,040.12	4.9	136,134.00	152,574.00
B	10-1100-120-000-18-18-110-00		SALARIES RM-K	11180001	63,125.99	3.1	66,184.00	90,000.00
B	10-1100-120-000-18-20-110-00		SALARIES WH-K	11200001	76,657.12	42.7	126,461.00	141,962.00
B	10-1100-120-000-20-00-110-00		SALARIES MIDDLE SUBSTITUTES	11000006	101,818.88	27.3-	134,863.00	110,000.00
B	10-1100-120-000-20-31-121-00		SALARIES AM-MUSIC	11310061	175,590.25	1.7	169,102.00	145,000.00
B	10-1100-120-000-20-31-122-00		SALARIES AM-ART	11310006	58,822.04	4.6	60,771.00	63,170.00
B	10-1100-120-000-20-31-140-00		SALARIES AM-HEALTH/PHY ED	11310041	96,344.00	4.2	100,074.00	105,401.00
B	10-1100-120-000-20-31-150-00		SALARIES AM-6TH GRADE TEAM	11310011	307,346.21	2.6-	344,176.00	309,321.00
B	10-1100-120-000-20-31-161-00		SALARIES AM-WORLD LANGUAGE	11310021	16,905.12	1.9-	73,733.00	85,000.00

DATE 6/18/08
TIME 13.24.55

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 10
BUDGETARY

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 % INC. BUDGET	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-1100-120-000-20-31-162-00		SALARIES AM-SPANISH LANGUAGE	21,462.50	3.0		100.0-		
	10-1100-120-000-20-31-164-00		SALARIES AM-GERMAN LANGUAGE	10,713.44	47.5-		100.0-		
	10-1100-120-000-20-31-169-00		SALARIES AM-LATIN LANGUAGE	18,817.59	44.0		100.0-		
B	10-1100-120-000-20-31-170-00		SALARIES AM-7TH GRADE TEAM	389,961.32	83.8	310,000.00	333,872.00	95,294.00-	22.2-
B	10-1100-120-000-20-31-181-00		SALARIES AM-8TH GRADE TEAM	328,712.05	49.7	394,000.00	410,632.00	42,909.00	11.7
	10-1100-120-000-20-31-190-00		SALARIES AM-SOCIAL SCIENCE	11310071	100.0-				
B	10-1100-120-000-20-31-240-00		SALARIES AM-F&CS	60,518.96	4.7	59,482.00	65,274.00	2,792.00	4.5
B	10-1100-120-000-20-31-260-00		SALARIES AM-TECH ED	176,981.03	4.1	175,782.00	190,400.00	7,618.00	4.2
B	10-1100-120-000-20-32-121-00		SALARIES CM-MUSIC	127,075.92	2.4	144,206.00	143,559.00	20,647.00-	12.6-
B	10-1100-120-000-20-32-122-00		SALARIES CM-ART	11320001	24.1	52,000.00	52,255.00	2,020.00	4.0
B	10-1100-120-000-20-32-140-00		SALARIES CM-HEALTH/PHY ED	159,848.44	3.4	162,110.00	172,208.00	5,098.00	3.1
B	10-1100-120-000-20-32-150-00		SALARIES CM-6TH GRADE TEAM	11320006	18.6-	400,734.00	421,903.00	34,831.00-	7.6-
B	10-1100-120-000-20-32-161-00		SALARIES CM-WORLD LANGUAGE	16,904.90	5.6-	95,000.00	89,468.00	3,272.00	3.8
	10-1100-120-000-20-32-162-00		SALARIES CM-SPANISH LANGUAGE	11320021	3.6-				
	10-1100-120-000-20-32-164-00		SALARIES CM-GERMAN LANGUAGE	11320026	56.2-				

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 11
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	ESTIMATED	2008-2009 BUDGET	CHANGE	% INC.
	10-1100-120-000-20-32-169-00		SALARIES CM-LATIN LANGUAGE	16,737.94	28.1	100.0-			
B	10-1100-120-000-20-32-170-00		SALARIES CM-7TH GRADE TEAM	475,231.32	64.1	537,852.00	487,455.00	50,397.00-	9.4-
B	10-1100-120-000-20-32-181-00		SALARIES CM-8TH GRADE TEAM	487,655.90	77.1	506,972.00	497,419.00	9,553.00-	1.9-
	10-1100-120-000-20-32-190-00		SALARIES CM-SOCIAL SCIENCE	100.0-	100.0-				
B	10-1100-120-000-20-32-240-00		SALARIES CM - F&CS	139,512.37	9.7	121,115.00	99,088.00	22,027.00-	18.2-
B	10-1100-120-000-20-32-260-00		SALARIES CM-TECH ED	249,668.99	2.6-	314,532.00	277,039.00	37,493.00-	11.9-
B	10-1100-120-000-20-33-121-00		SALARIES LM-MUSIC	111,605.20	3.1-	116,098.00	112,737.00	3,361.00-	2.9-
B	10-1100-120-000-20-33-122-00		SALARIES LM-ART	57,125.02	4.2	59,235.00	61,065.00	1,830.00	3.1
B	10-1100-120-000-20-33-140-00		SALARIES LM-HEALTH/PHY ED	122,377.87	5.1	125,791.00	131,190.00	5,399.00	4.3
B	10-1100-120-000-20-33-150-00		SALARIES LM-6TH GRADE TEAM	383,659.85	8.1-	351,943.00	373,412.00	21,469.00	6.1
B	10-1100-120-000-20-33-161-00		SALARIES LM-WORLD LANGUAGE	16,905.12	1.9-	73,733.00	88,255.00	14,522.00	19.7
	10-1100-120-000-20-33-162-00		SALARIES LM-SPANISH LANGUAGE	21,462.49	3.0	100.0-			
	10-1100-120-000-20-33-164-00		SALARIES LM-GERMAN LANGUAGE	10,713.66	47.5-	100.0-			
	10-1100-120-000-20-33-169-00		SALARIES LM-LATIN LANGUAGE	19,087.79	46.1	100.0-			
B	10-1100-120-000-20-33-170-00		SALARIES LM-7TH GRADE TEAM	284,725.92	134.6	335,201.00	332,516.00	2,685.00-	.8-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 12
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-120-000-20-33-181-00		SALARIES LM-8TH GRADE TEAM	11330056	86.3	265,456.00	3.7	270,885.00	265,234.00	222.00-	.1-
	10-1100-120-000-20-33-190-00		SALARIES LM-SOCIAL SCIENCE	11330061	100.0-						
B	10-1100-120-000-20-33-240-00		SALARIES LM-F&SC	11330041	5.2	51,710.00	3.7	51,710.00	54,359.00	2,649.00	5.1
B	10-1100-120-000-20-33-260-00		SALARIES LM-TECH ED	11330066	1.3-	150,469.00	4.7	146,469.00	156,195.00	5,726.00	3.8
B	10-1100-120-000-20-34-121-00		SALARIES NC-MUSIC	11340056	2.3	124,908.00	.2	122,908.00	132,590.00	7,682.00	6.2
B	10-1100-120-000-20-34-122-00		SALARIES NC-ART	11340001	4.1	49,234.00	4.8	46,000.00	51,042.00	1,808.00	3.7
B	10-1100-120-000-20-34-140-00		SALARIES NC-HEALTH/PHY ED	11340036	4.6	90,052.00	3.5	90,052.00	104,189.00	14,137.00	15.7
B	10-1100-120-000-20-34-150-00		SALARIES NC-6TH GRADE TEAM	11340006	2.6	277,096.00	3.1	270,000.00	298,184.00	21,088.00	7.6
B	10-1100-120-000-20-34-161-00		SALARIES NC-WORLD LANGUAGE	11340016	1.9-	78,580.00	364.8	82,580.00	86,724.00	8,144.00	10.4
	10-1100-120-000-20-34-162-00		SALARIES NC-SPANISH LANGUAGE	11340021	3.0	100.0-					
				22,053.99							
	10-1100-120-000-20-34-164-00		SALARIES NC-GERMAN LANGUAGE	11340026	47.5-	100.0-					
				10,713.48							
	10-1100-120-000-20-34-169-00		SALARIES NC-LATIN LANGUAGE	11340031	28.1	100.0-					
				16,737.80							
B	10-1100-120-000-20-34-170-00		SALARIES NC-7TH GRADE TEAM	11340051	56.1	279,313.00	3.0	270,313.00	292,024.00	12,711.00	4.6
				271,148.57							
B	10-1100-120-000-20-34-181-00		SALARIES NC-8TH GRADE TEAM	11340061	70.9	272,265.00	2.8	265,265.00	237,447.00	34,818.00-	12.8-
				264,857.71							
	10-1100-120-000-20-34-190-00		SALARIES NC-SOCIAL SCIENCE	11340066	100.0-						

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 13
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-120-000-20-34-240-00	11340041	SALARIES NC-F&CS	41,742.04	43,787.00	4.9	43,787.00	46,191.00	2,404.00	5.5
B	10-1100-120-000-20-34-260-00	11340046	SALARIES NC-TECH ED	152,824.21	174,132.00	13.9	158,132.00	179,164.00	5,032.00	2.9
B	10-1100-120-000-30-00-110-00	11000011	SALARIES SEC SUBSTITUTES	105,467.50	127,850.00	21.2	115,000.00	127,527.00	323.00-	.3-
B	10-1100-120-000-30-41-121-00	11410061	SALARIES CC-MUSIC	133,159.50	138,248.00	3.8	128,248.00	144,084.00	5,836.00	4.2
B	10-1100-120-000-30-41-122-00	11410086	SALARIES CC-ART	229,175.93	255,748.00	11.6	240,748.00	255,531.00	217.00-	.1-
B	10-1100-120-000-30-41-130-00	11410091	SALARIES CC-BUSINESS ED	223,318.77	230,935.00	3.4	215,935.00	230,525.00	410.00-	.2-
B	10-1100-120-000-30-41-140-00	11410106	SALARIES CC-HEALTH/PHY ED	333,936.90	347,003.00	3.9	337,003.00	354,683.00	7,680.00	2.2
B	10-1100-120-000-30-41-150-00	11410101	SALARIES CC-LANGUAGE ARTS	748,613.50	782,077.00	4.5	752,077.00	809,654.00	27,577.00	3.5
		11410111	SALARIES CC-SPEAKING/LISTEN	1,973.88-	103.8-	100.0-				
B	10-1100-120-000-30-41-161-00	11410036	SALARIES CC-FRENCH LANGUAGE	72,346.94	74,504.00	3.0	74,504.00	78,418.00	3,914.00	5.3
B	10-1100-120-000-30-41-162-00	11410041	SALARIES CC-SPANISH LANGUAGE	159,231.12	165,107.00	3.7	145,107.00	172,208.00	7,101.00	4.3
B	10-1100-120-000-30-41-164-00	11410046	SALARIES CC-GERMAN LANGUAGE	61,576.43	64,325.00	4.5	50,325.00	55,257.00	9,068.00-	14.1-
B	10-1100-120-000-30-41-169-00	11410051	SALARIES CC-LATIN LANGUAGE	64,401.59	67,143.00	4.3	55,143.00	59,677.00	7,466.00-	11.1-
B	10-1100-120-000-30-41-170-00	11410056	SALARIES CC-MATH	499,999.73	530,984.00	6.2	500,984.00	514,380.00	16,604.00-	3.1-
B	10-1100-120-000-30-41-181-00	11410131	SALARIES CC-SCIENCE	610,838.08	599,029.00	1.9-	559,029.00	611,080.00	12,051.00	2.0

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 14
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-120-000-30-41-182-00	11410136	SALARIES CC-ENVIRONMENT/ECOL	100.0-							
	10-1100-120-000-30-41-190-00	11410081	SALARIES CC-PSYCHOLOGY	100.0-							
B	10-1100-120-000-30-41-191-00	11410066	SALARIES CC-HISTORY	574,454.14	135.4	615,449.00	7.1	546,449.00	562,755.00	52,694.00-	8.6-
	10-1100-120-000-30-41-193-00	11410071	SALARIES CC-CIVIC/GOV'T	100.0-							
	10-1100-120-000-30-41-194-00	11410076	SALARIES CC-ECONOMICS	100.0-							
B	10-1100-120-000-30-41-240-00	11410121	SALARIES CC-F&CS	164,617.44	1.0	170,350.00	3.5	182,350.00	191,810.00	21,460.00	12.6
B	10-1100-120-000-30-41-260-00	11410126	SALARIES CC-TECH ED	278,456.97	5.0-	285,717.00	2.6	300,717.00	330,471.00	44,754.00	15.7
B	10-1100-120-000-30-41-280-00	11410096	SALARIES CC/COOP ED	99,213.59	5.1	103,015.00	3.8	100,015.00	104,699.00	1,684.00	1.6
B	10-1100-120-000-30-41-420-00	11410085	SALARIES-CC JROTC	54,002.55	6.1	106,217.00	96.7	191,217.00	111,509.00	5,292.00	5.0
B	10-1100-120-000-30-42-121-00	11420106	SALARIES RL-MUSIC	144,019.62	4.1	149,563.00	3.8	144,563.00	155,178.00	5,615.00	3.8
B	10-1100-120-000-30-42-122-00	11420036	SALARIES RL-ART	123,595.96	11.0-	129,605.00	4.9	148,605.00	155,116.00	25,511.00	19.7
B	10-1100-120-000-30-42-130-00	11420051	SALARIES RL-BUSINESS ED	128,992.87	5.7	120,300.00	6.7-	115,300.00	118,628.00	1,672.00-	1.4-
B	10-1100-120-000-30-42-140-00	11420091	SALARIES RL-HEALTH/PHY ED	393,621.52	14.2	409,338.00	4.0	380,338.00	408,825.00	513.00-	.1-
B	10-1100-120-000-30-42-150-00	11420056	SALARIES RL-LANGUAGE ARTS	697,359.73	13.4	758,917.00	8.8	695,917.00	767,410.00	8,493.00	1.1
	10-1100-120-000-30-42-154-00	11420061	SALARIES RL-SPEECH/LISTEN	100.0-							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 15
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
B	10-1100-120-000-30-42-161-00		SALARIES RL-FRENCH LANGUAGE	7.9	52,057.00	52,057.00	54,770.00	2,713.00	5.2
B	10-1100-120-000-30-42-162-00		SALARIES RL-SPANISH LANGUAGE	10.3	187,256.00	167,256.00	159,441.00	27,815.00	-14.9
B	10-1100-120-000-30-42-164-00		SALARIES RL-GERMAN LANGUAGE	14.4	54,866.00	54,866.00	58,710.00	3,844.00	7.0
B	10-1100-120-000-30-42-169-00		SALARIES RL-LATIN LANGUAGE	13.4	49,558.00	58,558.00	61,490.00	11,932.00	24.1
B	10-1100-120-000-30-42-170-00		SALARIES RL-MATH	2.8	498,015.00	480,015.00	526,831.00	28,816.00	5.8
B	10-1100-120-000-30-42-181-00		SALARIES RL-SCIENCE	19.8	586,663.00	559,663.00	571,207.00	15,456.00	2.6
	10-1100-120-000-30-42-182-00		SALARIES RL-ENVIRONMENT/ECOL	100.0					
	10-1100-120-000-30-42-190-00		SALARIES RL-PSYCHOLOGY	100.0					
B	10-1100-120-000-30-42-191-00		SALARIES RL-HISTORY	57.4	545,246.00	520,246.00	555,952.00	10,706.00	2.0
	10-1100-120-000-30-42-193-00		SALARIES RL-CIVICS/GOV'T	100.0					
	10-1100-120-000-30-42-194-00		SALARIES RL-ECONOMICS	100.0					
B	10-1100-120-000-30-42-240-00		SALARIES RL-F&CS	24.2	193,215.00	162,215.00	170,731.00	22,484.00	-11.6
B	10-1100-120-000-30-42-260-00		SALARIES RL-TECH ED	20.5	311,069.00	260,069.00	273,793.00	37,276.00	-12.0
B	10-1100-120-000-30-42-280-00		SALARIES RL-COOP ED	2.2	91,803.00	91,803.00	94,544.00	2,741.00	3.0
B	10-1100-120-000-30-42-420-00		SALARIES-RL/JROTC	5.9	119,043.00	105,043.00	124,975.00	5,932.00	5.0

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 16
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	TOTAL 120 OBJECT	25,170,045.25	4.6	26,528,294.00	5.4	25,227,854.00	27,137,351.00	609,057.00	2.3		
B	10-1100-150-000-00-55-390-00	11500111	SALARIES ALT ED-AIDES	9,513.73	18.3-	12,469.00	31.1	11,169.00	11,822.00	647.00-	5.2-
B	10-1100-150-000-10-11-110-00	11110041	SALARIES FV-BUILDING AIDES	6,471.33	46.7	5,329.00	17.7-	6,000.00	6,434.00	1,105.00	20.7
B	10-1100-150-000-10-12-110-00	11120056	SALARIES FC-BUILDING AIDE	13,118.64	17.1-	14,244.00	8.6	14,244.00	12,668.00	1,576.00-	11.1-
B	10-1100-150-000-10-13-110-00	11130056	SALARIES HG-BUILDING AIDE	9,596.26	38.8-	7,525.00	21.6-	13,500.00	18,287.00	10,762.00	143.0
B	10-1100-150-000-10-14-110-00	11140056	SALARIES HS-BUILDING AIDES	9,203.99	14.8	7,658.00	16.8-	8,958.00	9,454.00	1,796.00	23.5
B	10-1100-150-000-10-15-110-00	11150041	SALARIES LA-BUILDING AIDES	5,225.95	19.1	5,252.00	.5	4,000.00	5,132.00	120.00-	2.3-
B	10-1100-150-000-10-16-110-00	11160041	SALARIES MZ-BUILDING AIDES	4,968.11	3.7	4,891.00	1.6-	4,891.00	5,401.00	510.00	10.4
B	10-1100-150-000-10-17-110-00	11170056	SALARIES NB-BUILDING AIDES	9,028.39	45.4-	8,894.00	1.5-	9,100.00	9,787.00	893.00	10.0
B	10-1100-150-000-10-18-110-00	11180056	SALARIES RM-BUILDING AIDES	18,240.30	11.9	15,130.00	17.1-	15,400.00	17,408.00	2,278.00	15.1
B	10-1100-150-000-10-19-110-00	11190041	SALARIES RS-BUILDING AIDES	4,390.33	17.7-	6,127.00	39.6	6,127.00	6,301.00	174.00	2.8
B	10-1100-150-000-10-20-110-00	11200056	SALARIES WH-BUILDING AIDES	7,228.38	8.8	8,174.00	13.1	8,174.00	8,551.00	377.00	4.6
B	10-1100-150-000-10-50-110-00	11500012	SALARIES A.C.E. DAY CARE	206,651.03	.2-	207,953.00	.6	205,953.00	226,895.00	18,942.00	9.1
B	10-1100-150-000-20-32-110-00	11320071	SALARIES CM-BUILDING AIDES	14,267.49	53.0-	18,567.00	30.1	13,167.00	10,202.00	8,365.00-	45.1-
B	10-1100-150-000-30-41-110-00	11410141	SALARIES CC-BUILDING AIDES	21,017.07	10.3-	24,515.00	16.6	17,515.00	24,019.00	496.00-	2.0-
B	10-1100-150-000-30-42-110-00	11420141	SALARIES RL-BUILDING AIDES	24,706.90	12.5	15,492.00	37.3-	22,492.00	15,852.00	360.00	2.3

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	TOTAL 150 OBJECT			363,627.90	362,220.00	.4-	360,690.00	388,213.00	25,993.00	7.2
B	10-1100-160-000-00-50-140-00		SALARIES AQUATICS AIDES	11500008			30,122.00	25,829.00	10,293.00-	28.5-
				36,263.12	36,122.00	.4-				
	TOTAL 160 OBJECT			36,263.12	36,122.00	.4-	30,122.00	25,829.00	10,293.00-	28.5-
B	10-1100-190-000-10-11-151-00		SALARIES FV-READING AIDES	11110046			12,900.00	13,243.00	7,290.00	122.5
				5,656.67	5,953.00	5.2				
B	10-1100-190-000-10-12-151-00		SALARIES FC-READING AIDES	11420061			20,372.00	21,173.00	801.00	3.9
				19,415.95	20,372.00	4.9				
B	10-1100-190-000-10-13-151-00		SALARIES HG-READING AIDES	11130061			12,319.00	12,835.00	516.00	4.2
				11,803.98	12,319.00	4.4				
B	10-1100-190-000-10-14-151-00		SALARIES HS-READING AIDES	11440061			16,348.00	17,010.00	662.00	4.0
				15,516.27	16,348.00	5.4				
B	10-1100-190-000-10-15-151-00		SALARIES LA-READING AIDES	11150046			10,911.00	11,369.00	458.00	4.2
				10,464.58	10,911.00	4.3				
B	10-1100-190-000-10-16-151-00		SALARIES MZ-READING AIDES	11160046			21,743.00	23,400.00	7,657.00	48.6
				14,947.89	15,743.00	5.3				
B	10-1100-190-000-10-17-151-00		SALARIES NB-READING AIDES	11170061			22,940.00	24,318.00	978.00	4.2
				22,458.69	23,340.00	3.9				
B	10-1100-190-000-10-18-151-00		SALARIES RM-READING AIDES	11180061			18,758.00	19,520.00	762.00	4.1
				17,844.05	18,758.00	5.1				
B	10-1100-190-000-10-19-151-00		SALARIES RS-READING AIDES	11190046			5,375.00	5,600.00	225.00	4.2
				5,154.11	5,375.00	4.3				
B	10-1100-190-000-10-20-151-00		SALARIES WH-READING AIDES	11200061			20,193.00	19,086.00	6,107.00-	24.2-
				23,420.92	25,193.00	7.6				
B	10-1100-190-000-20-31-151-00		SALARIES AM-READING AIDES	11310076			19,570.00	21,984.00	11,326.00	106.3
				10,054.38	10,658.00	6.0				
B	10-1100-190-000-20-32-151-00		SALARIES CM-READING AIDES	11320076			16,488.00	17,136.00	648.00	3.9
				15,682.79	16,488.00	5.1				
B	10-1100-190-000-20-33-151-00		SALARIES LM-READING AIDES	11330076			17,655.00	18,753.00	3,098.00	19.8
				16,100.87	15,655.00	2.8-				

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 18
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-1100-190-000-20-34-151-00		SALARIES NC-READING AIDES	11340076	8,630.00	5,230.00	5,551.00	3,079.00- 35.7-
				9,909.53	19.5			
B	10-1100-190-000-30-41-151-00		SALARIES CC-READING AIDES	11410146	10,755.00	10,755.00	11,210.00	455.00 4.2
				10,187.52	.3			
B	10-1100-190-000-30-42-151-00		SALARIES RL-READING AIDES	11420146	10,971.00	10,971.00	11,414.00	443.00 4.0
				10,305.58	11.4			
	TOTAL 190 OBJECT			218,923.78	6.5	227,469.00	253,602.00	26,133.00 11.5
	TOTAL 100 MAJOR OBJECT			26,125,136.79	4.3	27,558,966.00	28,142,982.00	584,016.00 2.1
10-1100-211-000-00-000-00			HOSPITALIZATION	11500100				
				708,486.21	304.4			100.0-
10-1100-211-000-00-50-140-00			HOSP-DIRECT/SUPERVISE/AQUATICS	11500106				
				36,133.04	5.8			100.0-
H 10-1100-211-000-00-50-150-00			HOSP DISTRICT READING IA	11500109				
10-1100-211-000-00-50-182-00			HOSP WEC	11500014				
				16,038.48	8.7-			100.0-
10-1100-211-000-00-55-390-00			HOSP ALTERNATIVE ED	11500112				
				18,407.02	45.4-			100.0-
10-1100-211-000-10-11-151-00			HOSP FV-READING AIDES	11110146				
				1,963.48	25.2-			100.0-
10-1100-211-000-10-12-110-00			HOSP FC-BUILDING AIDES	11120161				
10-1100-211-000-10-13-151-00			HOSP HG-READING AIDES	11130156				
				2,572.44	70.8-			100.0-
H 10-1100-211-000-10-14-151-00			HOSP HS-READING AIDES	11140156				
10-1100-211-000-10-15-151-00			HOSP IA-READING AIDES	11150141				
				3,986.52	22.2-			100.0-
10-1100-211-000-10-16-151-00			HOSP MZ-READING AIDES	11160141				
				4,802.83	15.3-			100.0-

DATE 6/18/08
 TIME 13:24:55

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 20
 BUDGETARY

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-1100-211-000-12-14-110-02	11140111	HOSP HS-GRADE 2	100.0-		100.0-					
	10-1100-211-000-12-15-110-02	11150111	HOSP LA-GRADE 2	100.0-		100.0-					
	10-1100-211-000-12-15-121-00	11150126	HOSP LA-MUSIC	2,095.48	9.3-	100.0-					
	10-1100-211-000-12-15-122-00	11150131	HOSP LA-ART	487.76	54.7-	100.0-					
	10-1100-211-000-12-15-140-00	11150121	HOSP LA-PHY ED	775.60	52.9-	100.0-					
	10-1100-211-000-12-15-151-00	11150116	HOSP LA-READING	4,869.85	53.5-	100.0-					
	10-1100-211-000-12-15-260-00	11150136	HOSP LA-COMPUTER	1,494.56	27.5-	100.0-					
	10-1100-211-000-12-16-110-02	11160111	HOSP MZ-GRADE 2	100.0-		100.0-					
	10-1100-211-000-12-16-121-00	11160126	HOSP MZ-MUSIC	2,792.07	8.4-	100.0-					
	10-1100-211-000-12-16-122-00	11160131	HOSP MZ-ART	403.33	8.7-	100.0-					
	10-1100-211-000-12-16-140-00	11160121	HOSP MZ-PHY ED	1,878.96	140.9	100.0-					
	10-1100-211-000-12-16-151-00	11160116	HOSP MZ-READING	7,804.54	32.0-	100.0-					
	10-1100-211-000-12-16-260-00	11160136	HOSP MZ-COMPUTER								
	10-1100-211-000-12-17-110-02	11170111	HOSP NB-GRADE 2	100.0-		100.0-					
	10-1100-211-000-12-18-110-02	11180111	HOSP RM-GRADE 2	100.0-		100.0-					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 21
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....
				ACTUAL	BUDGET	BUDGET
				% INC.	% INC.	CHANGE
						% INC.
10-1100-211-000-12-20-110-02	11200141		HOSP WH-GRADE 2	100.0-		
10-1100-211-000-13-11-110-03	11110106		HOSP FV-GR 3-5	88,748.69	60.8	100.0-
10-1100-211-000-13-12-110-03	11120116		HOSP FC-GRADE 3	100.0-		
10-1100-211-000-13-13-110-03	11130116		HOSP HG-GRADE 3	100.0-		
10-1100-211-000-13-14-110-03	11140116		HOSP HS-GRADE 3	100.0-		
10-1100-211-000-13-17-110-03	11170116		HOSP NB-GRADE 3	100.0-		
10-1100-211-000-13-18-110-03	11180116		HOSP RM-GRADE 3	100.0-		
10-1100-211-000-13-19-110-03	11190101		HOSP RS-GR 3-5	53,258.48	13.5	100.0-
10-1100-211-000-13-20-110-03	11200146		HOSP WH-GRADE 3	100.0-		
10-1100-211-000-14-11-110-04	11110111		HOSP FV-GRADE 4	100.0-		
10-1100-211-000-14-12-110-04	11120121		HOSP FC-GRADE 4	100.0-		
10-1100-211-000-14-13-110-04	11130121		HOSP HG-GRADE 4	100.0-		
10-1100-211-000-14-14-110-04	11140121		HOSP HS-GRADE 4	100.0-		
10-1100-211-000-14-17-110-04	11170121		HOSP NB-GRADE 4	100.0-		
10-1100-211-000-14-18-110-04	11180121		HOSP RM-GRADE 4	100.0-		

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 22
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED BUDGET	2008-2009 BUDGET	CHANGE	% INC.
	10-1100-211-000-14-19-110-04	11190106	HOSP RS-GRADE 4	100.0-		100.0-					
	10-1100-211-000-14-20-110-04	11200151	HOSP WH-GRADE 4	100.0-		100.0-					
	10-1100-211-000-15-11-110-05	11110116	HOSP FV-GRADE 5	100.0-		100.0-					
	10-1100-211-000-15-11-121-00	11110131	HOSP FV-MUSIC	7,945.80	18.2-	100.0-					
	10-1100-211-000-15-11-122-00	11110136	HOSP FV-SPECIALS	2,458.03	6.5	100.0-					
	10-1100-211-000-15-11-140-00	11110126	HOSP FV-PHY ED	1,180.02	28.8	100.0-					
	10-1100-211-000-15-11-151-00	11110121	HOSP FV-READING	2,966.52	25.0	100.0-					
	10-1100-211-000-15-11-260-00	11110141	HOSP FV-COMPUTER			100.0-					
	10-1100-211-000-15-12-110-05	11120126	HOSP FC-GRADE 5	100.0-		100.0-					
	10-1100-211-000-15-12-121-00	11120141	HOSP FC-MUSIC	9,218.37	28.0-	100.0-					
	10-1100-211-000-15-12-122-00	11120146	HOSP FC-SPECIALS	1,651.37	64.9-	100.0-					
	10-1100-211-000-15-12-140-00	11120136	HOSP FC-PHY ED	5,641.02	17.4	100.0-					
	10-1100-211-000-15-12-151-00	11120131	HOSP FC-READING	26,529.35	18.2	100.0-					
	10-1100-211-000-15-12-260-00	11120151	HOSP FC-COMPUTER	4,148.35	33.0-	100.0-					
	10-1100-211-000-15-13-110-05	11130126	HOSP HG-GRADE 5	100.0-		100.0-					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 23
 BUDGETARY

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-1100-211-000-15-13-121-00		11130141 HOSP HG-MUSIC	8,214.11	.8-		100.0-				
	10-1100-211-000-15-13-122-00		11130146 HOSP HG-SPECIALS	1,365.88	8.8		100.0-				
	10-1100-211-000-15-13-140-00		11130136 HOSP HG-PHY ED	1,924.98	56.6-		100.0-				
	10-1100-211-000-15-13-151-00		11130131 HOSP HG-READING	16,605.21	15.0		100.0-				
	10-1100-211-000-15-13-260-00		11130151 HOSP HG-COMPUTER	2,989.16	27.4-		100.0-				
	10-1100-211-000-15-14-110-05		11140126 HOSP HS-GRADE 5		100.0-						
	10-1100-211-000-15-14-121-00		11140141 HOSP HS-MUSIC	7,853.42	11.5-		100.0-				
	10-1100-211-000-15-14-122-00		11140146 HOSP HS-SPECIALS	1,280.31	10.1-		100.0-				
	10-1100-211-000-15-14-140-00		11140136 HOSP HS-PHY ED	3,584.67	111.3		100.0-				
	10-1100-211-000-15-14-151-00		11140131 HOSP HS-READING	16,936.23	4.5-		100.0-				
	10-1100-211-000-15-14-260-00		11140151 HOSP HS-COMPUTER								
	10-1100-211-000-15-17-110-05		11170126 HOSP NB-GRADE 5		100.0-						
	10-1100-211-000-15-17-121-00		11170141 HOSP NB-MUSIC	8,770.09	25.0-		100.0-				
	10-1100-211-000-15-17-122-00		11170146 HOSP NB-SPECIALS	1,280.31	34.9-		100.0-				
	10-1100-211-000-15-17-140-00		11170136 HOSP NB-PHY ED	4,395.02	30.0-		100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 24
 BUDGETARY

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 % INC.	ESTIMATED BUDGET	2008-2009 BUDGET	CHANGE & INC.
	10-1100-211-000-15-17-151-00	11170131	HOSP NB-READING	15,215.73	37.0-		100.0-	
	10-1100-211-000-15-17-260-00	11170151	HOSP NB-COMPUTER	8,452.79	20.5-		100.0-	
	10-1100-211-000-15-18-110-05	11180126	HOSP RM-GRADE 5		100.0-			
	10-1100-211-000-15-18-121-00	11180141	HOSP RM-MUSIC	9,589.82	11.0-		100.0-	
	10-1100-211-000-15-18-122-00	11180146	HOSP RM-ART	1,909.44	12.6		100.0-	
	10-1100-211-000-15-18-140-00	11180136	HOSP RM-PHY ED	2,704.20	43.7-		100.0-	
	10-1100-211-000-15-18-151-00	11180131	HOSP RM-READING	27,046.99	43.4		100.0-	
	10-1100-211-000-15-18-260-00	11180151	HOSP RM-COMPUTER	7,585.69	10.9		100.0-	
	10-1100-211-000-15-19-110-05	11190111	HOSP RS-GRADE 5		100.0-			
	10-1100-211-000-15-19-121-00	11190126	HOSP RS-MUSIC	5,245.07	7.5-		100.0-	
	10-1100-211-000-15-19-122-00	11190131	HOSP RS-SPECIALS	2,458.03	6.4		100.0-	
	10-1100-211-000-15-19-140-00	11190121	HOSP RS-PHY ED	776.04	57.2-		100.0-	
	10-1100-211-000-15-19-151-00	11190116	HOSP RS-READING	4.01-	100.2-		100.0-	
	10-1100-211-000-15-19-260-00	11190136	HOSP RS-COMPUTER	1,494.58	51.1-		100.0-	
	10-1100-211-000-15-20-110-05	11200101	HOSP WH-GRADE 5		100.0-			

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 25
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-1100-211-000-15-20-121-00		HOSP WH-MUSIC	11200116						100.0-	
				9,752.75	4.6-						
	10-1100-211-000-15-20-122-00		HOSP WH-SPECIALS	11200121						100.0-	
				1,170.28	5.0						
	10-1100-211-000-15-20-140-00		HOSP WH-PHY ED	11200111						100.0-	
				1,555.49	88.2-						
	10-1100-211-000-15-20-151-00		HOSP WH-READING	11200106						100.0-	
				14,228.31	77.5						
	10-1100-211-000-15-20-260-00		HOSP WH-COMPUTER	11200126						100.0-	
				4,151.05	24.0						
	10-1100-211-000-18-12-110-00		HOSP FC-K	11120101						100.0-	
					100.0-						
	10-1100-211-000-18-13-110-00		HOSP HG-K	11130101						100.0-	
					100.0-						
	10-1100-211-000-18-14-110-00		HOSP HS-K	11140101						100.0-	
					100.0-						
	10-1100-211-000-18-15-110-00		HOSP LA-K	11150101						100.0-	
					100.0-						
	10-1100-211-000-18-16-110-00		HOSP MZ-K	11160101						100.0-	
					100.0-						
	10-1100-211-000-18-17-110-00		HOSP NB-K	11170101						100.0-	
					100.0-						
	10-1100-211-000-18-18-110-00		HOSP RM-K	11180101						100.0-	
					100.0-						
	10-1100-211-000-18-20-110-00		HOSP WH-K	11200131						100.0-	
					100.0-						
	10-1100-211-000-20-31-121-00		HOSP AM-MUSIC	11310161						100.0-	
				20,531.19	7.2-						
	10-1100-211-000-20-31-122-00		HOSP AM-ART	11310106						100.0-	
				7,521.32	8.7-						

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 26
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-1100-211-000-20-31-140-00		HOSP AM-HEALTH/PHY ED	11310141	50.8		100.0-				
				10,233.23							
	10-1100-211-000-20-31-150-00		HOSP AM-6TH GR TEAM	11310111	22.7		100.0-				
				84,282.48							
	10-1100-211-000-20-31-151-00		HOSP AM-READING AIDES	11310176	100.0-						
	10-1100-211-000-20-31-161-00		HOSP AM-FRENCH LANGUAGE	11310121	9.9-		100.0-				
				762.14							
	10-1100-211-000-20-31-162-00		HOSP AM-SPANISH LANGUAGE	11310126	44.3		100.0-				
				2,446.47							
	10-1100-211-000-20-31-164-00		HOSP AM-GERMAN LANGUAGE	11310131	.9-		100.0-				
				698.92							
	10-1100-211-000-20-31-169-00		HOSP AM-LATIN LANGUAGE	11310136	113.8		100.0-				
				2,973.34							
	10-1100-211-000-20-31-170-00		HOSP AM-7TH GR TEAM	11310156	20.0-		100.0-				
				38,950.03							
	10-1100-211-000-20-31-181-00		HOSP AM-8TH GR TEAM	11310166	71.5		100.0-				
				52,219.27							
	10-1100-211-000-20-31-190-00		HOSP AM-SOCIAL SCIENCE	11310171	100.0-						
	10-1100-211-000-20-31-240-00		HOSP AM-F&CS	11310146	10.1-		100.0-				
				3,048.36							
	10-1100-211-000-20-31-260-00		HOSP AM-TECH ED	11310151	5.7		100.0-				
				22,047.77							
	10-1100-211-000-20-32-121-00		HOSP CM-MUSIC	11320156	28.0-		100.0-				
				9,454.83							
	10-1100-211-000-20-32-122-00		HOSP CM-ART	11320101	7.5-		100.0-				
				8,452.80							
	10-1100-211-000-20-32-140-00		HOSP CM-HEALTH/PHY ED	11320136	40.6-		100.0-				
				13,674.68							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 27
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-1100-211-000-20-32-150-00		HOSP CM-6TH GR TEAM	11320106	3.7	100.0-					
	10-1100-211-000-20-32-151-00		HOSP CM-READING AIDES	11320171	28.7-	100.0-					
	10-1100-211-000-20-32-161-00		HOSP CM-FRENCH LANGUAGE	11320116	762.14	9.9-	100.0-				
	10-1100-211-000-20-32-162-00		HOSP CM-SPANISH LANGUAGE	11320121	2,839.75	10.5-	100.0-				
	10-1100-211-000-20-32-164-00		HOSP CM GERMAN LANGUAGE	11320126	698.92	41.8-	100.0-				
	10-1100-211-000-20-32-169-00		HOSP CM-LATIN LANGUAGE	11320131	1,089.25	21.6-	100.0-				
	10-1100-211-000-20-32-170-00		HOSP CM-7TH GR TEAM	11320151	66,268.00	9.4	100.0-				
	10-1100-211-000-20-32-181-00		HOSP CM-8TH GR TEAM	11320161	64,070.40	23.7	100.0-				
	10-1100-211-000-20-32-190-00		HOSP CM-SOCIAL SCIENCE	11320166	100.0-	100.0-					
	10-1100-211-000-20-32-240-00		HOSP CM-F&CS EC	11320141	11,418.40	2.1	100.0-				
	10-1100-211-000-20-32-260-00		HOSP CM-TECH ED	11320146	24,746.75	26.1-	100.0-				
	10-1100-211-000-20-33-121-00		HOSP LM-MUSIC	11330151	17,759.80	10.2-	100.0-				
	10-1100-211-000-20-33-122-00		HOSP LM-ART	11330101	7,577.68	8.0-	100.0-				
	10-1100-211-000-20-33-140-00		HOSP LM-HEALTH/PHY ED	11330136	16,760.20	41.1-	100.0-				
	10-1100-211-000-20-33-150-00		HOSP LM-6TH GR TEAM	11330106	42,925.10	12.7-	100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 28
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	2006-2007 BUDGET	% INC.	ESTIMATED BUDGET	2008-2009 BUDGET	CHANGE % INC.
10-1100-211-000-20-33-151-00			HOSP LM-READING AIDES	11330171	19.1-	100.0-			
				2,974.91					
10-1100-211-000-20-33-161-00			HOSP LM-FRENCH LANGUAGE	11330116	10.2-	100.0-			
				760.14					
10-1100-211-000-20-33-162-00			HOSP LM-SPANISH LANGUAGE	11330121	44.2	100.0-			
				2,446.41					
10-1100-211-000-20-33-164-00			HOSP LM-GERMAN LANGUAGE	11330126	54.9-	100.0-			
				698.83					
10-1100-211-000-20-33-169-00			HOSP LM-LATIN LANGUAGE	11330131	113.9	100.0-			
				2,973.42					
10-1100-211-000-20-33-170-00			HOSP LM-7TH GR TEAM	11330146	115.9	100.0-			
				57,867.52					
10-1100-211-000-20-33-181-00			HOSP LM-8TH GR TEAM	11330156	20.7-	100.0-			
				27,297.88					
10-1100-211-000-20-33-190-00			HOSP LM-SOCIAL SCIENCE	11330161	100.0-				
10-1100-211-000-20-33-240-00			HOSP LM-F&CS	11330141	8.5-	100.0-			
				8,452.80					
10-1100-211-000-20-33-260-00			HOSP LM-TECH ED	11330166	22.8-	100.0-			
				14,257.18					
10-1100-211-000-20-34-121-00			HOSP NC-MUSIC	11340156	21.4-	100.0-			
				12,195.69					
10-1100-211-000-20-34-122-00			HOSP NC-ART	11340101	8.5-	100.0-			
				8,452.80					
10-1100-211-000-20-34-140-00			HOSP NC-HEALTH/PHY ED	11340136	26.3	100.0-			
				8,569.40					
10-1100-211-000-20-34-150-00			HOSP NC-6TH GR TEAM	11340106	10.0-	100.0-			
				21,503.26					
10-1100-211-000-20-34-151-00			HOSP NC-READING AIDES	11340171	19.1-	100.0-			
				2,974.91					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 29
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET	CHANGE % INC.
	10-1100-211-000-20-34-161-00		HOSP NC-FRENCH LANGUAGE	761.92	9.9-	100.0-		
	10-1100-211-000-20-34-162-00		HOSP NC-SPANISH LANGUAGE	1,551.49	8.5-	100.0-		
	10-1100-211-000-20-34-164-00		HOSP NC-GERMAN LANGUAGE	698.81	.9-	100.0-		
	10-1100-211-000-20-34-169-00		HOSP NC-LATIN LANGUAGE	1,089.25	21.6-	100.0-		
	10-1100-211-000-20-34-170-00		HOSP NC-7TH GR TEAM	40,561.48	24.3	100.0-		
	10-1100-211-000-20-34-181-00		HOSP NC-8TH GR TEAM	26,321.50	3.8	100.0-		
	10-1100-211-000-20-34-190-00		HOSP NC-SOCIAL SCIENCE	11340166	100.0-			
	10-1100-211-000-20-34-240-00		HOSP NC-F&CS	11340141	10.4-	100.0-		
	10-1100-211-000-20-34-260-00		HOSP NC-TECH ED	11340146	8.3-	100.0-		
	10-1100-211-000-30-41-110-00		HOSP CC-BUILDING AIDES	11414183				
	10-1100-211-000-30-41-121-00		HOSP CC-MUSIC	11414126	.4	100.0-		
	10-1100-211-000-30-41-122-00		HOSP CC-ART	20,129.67				
	10-1100-211-000-30-41-130-00		HOSP CC-BUSINESS ED	11414147	15.1	100.0-		
	10-1100-211-000-30-41-140-00		HOSP CC-HEALTH/PHY ED	11414150	4.9-	100.0-		
	10-1100-211-000-30-41-150-00		HOSP CC-LANGUAGE ARTS	34,194.62				
				11414159	12.3-	100.0-		
				42,327.23				
				11414156	3.1-	100.0-		
				89,977.13				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 30
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-1100-211-000-30-41-154-00		HOSP CC-SPEAKING/LISTEN	11414162	100.0-						
	10-1100-211-000-30-41-161-00		HOSP CC-FRENCH LANGUAGE	11414101	12.2-						
				9,731.37							
	10-1100-211-000-30-41-162-00		HOSP CC-SPANISH LANGUAGE	11414106	9.1-						
				15,885.08							
	10-1100-211-000-30-41-164-00		HOSP CC-GERMAN LANGUAGE	11414111	1.6-						
				10,370.42							
	10-1100-211-000-30-41-169-00		HOSP CC-LATIN LANGUAGE	11414116	9.1						
				8,989.92							
	10-1100-211-000-30-41-170-00		HOSP CC-MATH	11414121	25.9						
				90,532.69							
	10-1100-211-000-30-41-181-00		HOSP CC-SCIENCE	11414174	38.2						
				93,156.77							
	10-1100-211-000-30-41-182-00		HOSP CC-ENVIRONMENT/ECOL	11414177	100.0-						
	10-1100-211-000-30-41-190-00		HOSP CC-PSYCHOLOGY	11414144	100.0-						
	10-1100-211-000-30-41-191-00		HOSP CC-SOCIAL STUDIES	11414131	15.9						
				81,367.02							
	10-1100-211-000-30-41-193-00		HOSP CC-CIVICS/GOV'T	11414136	100.0-						
	10-1100-211-000-30-41-194-00		HOSP CC- ECONOMICS	11414141	100.0-						
	10-1100-211-000-30-41-240-00		HOSP CC-F&CS	11414168	12.4-						
				18,837.98							
	10-1100-211-000-30-41-260-00		HOSP CC-TECH ED	11414171	14.3						
				52,756.66							
B	10-1100-211-000-30-41-280-00		HOSP CC-COOP ED	11414153	8.5-						
				4,226.39							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

PAGE 31
 BUDGETARY

*** EXPENSE ACCOUNTS ***
 BAS160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	% INC.	BUDGET	% INC.	BUDGET
						ESTIMATED		
	10-1100-211-000-30-42-110-00		HOSP RL-BUILDING AIDES	11424267 2,473.50	38.6	100.0-		
	10-1100-211-000-30-42-121-00		HOSP RL-MUSIC	11424243 20,200.53	1.2-	100.0-		
	10-1100-211-000-30-42-122-00		HOSP RL-ART	11424201 12,712.34	26.3-	100.0-		
	10-1100-211-000-30-42-130-00		HOSP RL-BUSINESS ED	11424210 5,677.18	27.0-	100.0-		
	10-1100-211-000-30-42-140-00		HOSP RL-HEALTH PHY ED	11424234 44,460.03	9.2-	100.0-		
	10-1100-211-000-30-42-150-00		HOSP RL-LANGUAGE ARTS	11424213 108,381.46	33.0	100.0-		
	10-1100-211-000-30-42-151-00		HOSP RL-READING AIDES	11424264 100.0-	100.0-			
	10-1100-211-000-30-42-154-00		HOSP RL-SPEECH/LISTEN	11424216 100.0-	100.0-			
	10-1100-211-000-30-42-161-00		HOSP RL-FRENCH LANGUAGE	11424222 6,242.75	2.4-	100.0-		
	10-1100-211-000-30-42-162-00		HOSP RL-SPANISH LANGUAGE	11424225 15,682.76	6.6	100.0-		
	10-1100-211-000-30-42-164-00		HOSP RL-GERMAN LANGUAGE	11424228 7,554.41	32.6	100.0-		
	10-1100-211-000-30-42-169-00		HOSP RL-LATIN LANGUAGE	11424231 6,895.16	25.3-	100.0-		
	10-1100-211-000-30-42-170-00		HOSP RL-MATH	11424240 49,129.29	14.1-	100.0-		
	10-1100-211-000-30-42-181-00		HOSP RL-SCIENCE	11424246 66,622.68	2.9-	100.0-		
	10-1100-211-000-30-42-182-00		HOSP RL-ENVIRONMENT/ECOL	11424249 100.0-	100.0-			

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 32
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....
				ACTUAL	BUDGET	BUDGET
				% INC.	% INC.	% INC.
				ESTIMATED	CHANGE	% INC.
	10-1100-211-000-30-42-190-00	11424252	HOSP RL-PSYCHOLOGY	100.0-		
	10-1100-211-000-30-42-191-00	11424255	HOSP RL-SOCIAL STUDIES	88,462.49	9.1	100.0-
	10-1100-211-000-30-42-193-00	11424258	HOSP RL-CIVICS/GOV'T	100.0-		
	10-1100-211-000-30-42-194-00	11424261	HOSP RL-ECONOMICS	100.0-		
	10-1100-211-000-30-42-240-00	11424207	HOSP RL-F&CS	23,127.60	26.9	100.0-
	10-1100-211-000-30-42-260-00	11424237	HOSP RL-TECH ED	45,558.58	6.2	100.0-
	10-1100-211-000-30-42-280-00	11424204	HOSP RL-COOP ED	7,013.91	12.4-	100.0-
	TOTAL 211 OBJECT	4,100,900.11		5.9		100.0-
	10-1100-212-000-00-00-000-00	11500200	DENTAL RETIREES	6,834.00	25.3	100.0-
	10-1100-212-000-00-50-140-00	11500206	DENTAL-DIRECT/SUPERVISE/AQUAT	3,329.00	13.5	100.0-
H	10-1100-212-000-00-50-151-00	11500209	DENTAL DISTRICT-READING IA			
	10-1100-212-000-00-50-182-00	11500015	DENTAL WEC	1,220.00	10.6-	100.0-
	10-1100-212-000-00-55-390-00	11500113	DENTAL ALTERNATIVE ED	1,744.00	24.8-	100.0-
	10-1100-212-000-10-11-151-00	11110246	DENTAL FV-READING AIDES	201.30	10.6-	100.0-
	10-1100-212-000-10-12-151-00	11120256	DENTAL FC-READING AIDES	196.29	3.6-	100.0-
	10-1100-212-000-10-13-151-00	11130256	DENTAL HG-READING AIDES	351.56	21.9-	100.0-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 33
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
10-1100-212-000-10-14-151-00		11140256	DENTAL HS-READING AIDES	103.75	3.4	100.0-					
10-1100-212-000-10-15-151-00		11150241	DENTAL LA-READING AIDES	408.70	10.6-	100.0-					
10-1100-212-000-10-16-151-00		11160241	DENTAL MZ-READING AIDES	520.90	4.7-	100.0-					
10-1100-212-000-10-17-151-00		11170256	DENTAL NB-READING AIDES	793.94	18.9-	100.0-					
10-1100-212-000-10-18-151-00		11180256	DENTAL RM-READING AIDES	507.28	12.6	100.0-					
10-1100-212-000-10-19-151-00		11190241	DENTAL RS-READING AIDES	201.30	10.6-	100.0-					
10-1100-212-000-10-20-151-00		11200256	DENTAL WH-READING AIDES	873.50	22.0	100.0-					
10-1100-212-000-10-50-110-00		11424406	DENTAL DAY CARE	3,228.48	18.2	100.0-					
10-1100-212-000-11-12-110-01		11120206	DENTAL FC-GRADE K-5	10,109.00	8.1	100.0-					
10-1100-212-000-11-13-110-01		11130206	DENTAL HG-GRADE K-5	8,703.50	13.4	100.0-					
10-1100-212-000-11-14-110-01		11140206	DENTAL HS-GRADE K-5	10,882.00	39.7	100.0-					
10-1100-212-000-11-15-110-01		11150206	DENTAL LA-GRADE K-3	3,964.40	20.9	100.0-					
10-1100-212-000-11-16-110-01		11160206	DENTAL MZ-GRADE K-3	4,386.50	63.3	100.0-					
10-1100-212-000-11-17-110-01		11170206	DENTAL NB-GRADE K-5	9,101.00	2.3-	100.0-					
10-1100-212-000-11-18-110-01		11180206	DENTAL RM-GRADE K-5	11,695.70	42.1	100.0-					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 34
 BUDGETARY

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....
				ACTUAL	BUDGET	BUDGET
				% INC.	% INC.	% INC.
				ESTIMATED	CHANGE	% INC.
10-1100-212-000-11-20-110-01	11200236		DENTAL WH-GRADE K-5	8,289.30	39.4	100.0-
10-1100-212-000-12-12-110-02	11120211		DENTAL FC-GRADE 2	100.0-		
10-1100-212-000-12-13-110-02	11130211		DENTAL HG-GRADE 2	100.0-		
10-1100-212-000-12-14-110-02	11140211		DENTAL HS-GRADE 2	100.0-		
10-1100-212-000-12-15-110-02	11150211		DENTAL LA-GRADE 2	100.0-		
10-1100-212-000-12-15-121-00	11150226		DENTAL LA-MUSIC	152.50	10.6-	100.0-
10-1100-212-000-12-15-122-00	11150231		DENTAL LA-SPECIALS	54.40	10.6-	100.0-
10-1100-212-000-12-15-140-00	11150221		DENTAL LA-PHY ED	85.00	37.7-	100.0-
10-1100-212-000-12-15-151-00	11150216		DENTAL LA-READING	396.50	30.0-	100.0-
10-1100-212-000-12-15-260-00	11150236		DENTAL LA-COMPUTER	115.25	32.4-	100.0-
10-1100-212-000-12-16-110-02	11160211		DENTAL MZ-GRADE 2	100.0-		
10-1100-212-000-12-16-121-00	11160226		DENTAL MZ-MUSIC	201.30	10.6-	100.0-
10-1100-212-000-12-16-122-00	11160231		DENTAL MZ-SPECIALS	44.20	5.0-	100.0-
10-1100-212-000-12-16-140-00	11160221		DENTAL MZ-PHY ED	152.50	85.2	100.0-
10-1100-212-000-12-16-151-00	11160216		DENTAL MZ-READING	664.11	1.1-	100.0-

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-212-000-12-16-260-00	11160236	DENTAL MZ-COMPUTER								
	10-1100-212-000-12-17-110-02	11170211	DENTAL NB-GRADE 2	100.0-							
	10-1100-212-000-12-18-110-02	11180211	DENTAL RM-GRADE 2	100.0-							
	10-1100-212-000-12-20-110-02	11200241	DENTAL WH-GRADE 2	100.0-							
	10-1100-212-000-13-11-110-03	11110206	DENTAL FV-GRADE 3-5	5,058.00	12.6						100.0-
	10-1100-212-000-13-12-110-03	11120216	DENTAL FC-GRADE 3	100.0-							
	10-1100-212-000-13-13-110-03	11130216	DENTAL HG-GRADE 3	100.0-							
	10-1100-212-000-13-14-110-03	11140216	DENTAL HS-GRADE 3	100.0-							
	10-1100-212-000-13-17-110-03	11170216	DENTAL NB-GRADE 3	100.0-							
	10-1100-212-000-13-18-110-03	11180216	DENTAL RM-GRADE 3	100.0-							
	10-1100-212-000-13-19-110-03	11190201	DENTAL RS-GRADE 3-5	4,547.40	11.5						100.0-
	10-1100-212-000-13-20-110-03	11200246	DENTAL WH-GRADE 3	100.0-							
	10-1100-212-000-14-11-110-04	11110211	DENTAL FV-GRADE 4	100.0-							
	10-1100-212-000-14-12-110-04	11120221	DENTAL FC-GRADE 4	100.0-							
	10-1100-212-000-14-13-110-04	11130221	DENTAL HG-GRADE 4	100.0-							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 36
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-212-000-14-14-110-04	11140221	DENTAL HS-GRADE 4	100.0-					
	10-1100-212-000-14-17-110-04	11170221	DENTAL NB-GRADE 4	100.0-					
	10-1100-212-000-14-18-110-04	11180221	DENTAL RM-GRADE 4	100.0-					
	10-1100-212-000-14-19-110-04	11190206	DENTAL RS-GRADE 4	100.0-					
	10-1100-212-000-14-20-110-04	11200251	DENTAL WH-GRADE 4	100.0-					
	10-1100-212-000-15-11-110-05	11110216	DENTAL FV-GRADE 5	100.0-					
	10-1100-212-000-15-11-121-00	11110231	DENTAL FV-MUSIC	610.00	16.4-				100.0-
	10-1100-212-000-15-11-122-00	11110236	DENTAL FV-SPECIALS	189.10	10.9				100.0-
	10-1100-212-000-15-11-140-00	11110226	DENTAL FV-PHY ED	129.20	33.7				100.0-
	10-1100-212-000-15-11-151-00	11110221	DENTAL FV-READING	273.70	38.2				100.0-
	10-1100-212-000-15-11-260-00	11110241	DENTAL FV-COMPUTER						
	10-1100-212-000-15-12-110-05	11120226	DENTAL FC-GRADE 5	100.0-					
	10-1100-212-000-15-12-121-00	11120241	DENTAL FC-MUSIC	725.60	15.5-				100.0-
	10-1100-212-000-15-12-122-00	11120246	DENTAL FC-SPECIALS	170.60	4.7-				100.0-
	10-1100-212-000-15-12-140-00	11120236	DENTAL FC-PHY ED	454.08	18.9				100.0-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 39
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET CHANGE % INC.
	10-1100-212-000-15-19-151-00	11190216	DENTAL RS-READING	100.0-		
	10-1100-212-000-15-19-260-00	11190236	DENTAL RS-COMPUTER	115.25	32.4-	100.0-
	10-1100-212-000-15-20-110-05	11200201	DENTAL WH-GRADE 5	100.0-		
	10-1100-212-000-15-20-121-00	11200216	DENTAL WH-MUSIC	713.70	9.0-	100.0-
	10-1100-212-000-15-20-122-00	11200221	DENTAL WH-SPECIALS	129.20	9.4	100.0-
	10-1100-212-000-15-20-140-00	11200211	DENTAL WH-PHY ED	170.00	32.3-	100.0-
	10-1100-212-000-15-20-151-00	11200206	DENTAL WH-READING	1,290.00	81.6	100.0-
	10-1100-212-000-15-20-250-00	11200226	DENTAL WH-COMPUTER	305.00	35.5	100.0-
	10-1100-212-000-18-12-110-00	11120201	DENTAL FC-K	100.0-		
	10-1100-212-000-18-13-110-00	11130201	DENTAL HG-K	100.0-		
	10-1100-212-000-18-14-110-00	11140201	DENTAL HS-K	100.0-		
	10-1100-212-000-18-15-110-00	11150201	DENTAL LA-K	100.0-		
	10-1100-212-000-18-16-110-00	11160201	DENTAL MZ-K	100.0-		
	10-1100-212-000-18-17-110-00	11170201	DENTAL NB-K	100.0-		
	10-1100-212-000-18-18-110-00	11180201	DENTAL RM-K	100.0-		

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 40
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-212-000-18-20-110-00	11200231	DENTAL WH-K	100.0-							
	10-1100-212-000-20-31-121-00	11310261	DENTAL AM-MUSIC	1,628.70	6.4-		100.0-				
	10-1100-212-000-20-31-122-00	11310206	DENTAL AM-ART	610.00	10.6-		100.0-				
	10-1100-212-000-20-31-140-00	11310241	DENTAL AM-HEALTH/PHY ED	923.00	28.9		100.0-				
	10-1100-212-000-20-31-150-00	11310211	DENTAL AM-6TH GR TEAM	3,371.60	26.0-		100.0-				
	10-1100-212-000-20-31-151-00	11310276	DENTAL AM-READING AIDES			100.0-					
	10-1100-212-000-20-31-161-00	11310221	DENTAL AM-FRENCH LANGUAGE	102.00	14.0		100.0-				
	10-1100-212-000-20-31-162-00	11310226	DENTAL AM-SPANISH LANGUAGE	210.50	17.6		100.0-				
	10-1100-212-000-20-31-164-00	11310231	DENTAL AM-GERMAN LANGUAGE	137.25	6.4		100.0-				
	10-1100-212-000-20-31-169-00	11310236	DENTAL AM-LATIN LANGUAGE	244.00	117.9		100.0-				
	10-1100-212-000-20-31-170-00	11310256	DENTAL AM-7TH GR TEAM	3,730.00	17.2		100.0-				
	10-1100-212-000-20-31-181-00	11310266	DENTAL AM-8TH GR TEAM	3,962.00	65.4		100.0-				
	10-1100-212-000-20-31-190-00	11310271	DENTAL AM-SOCIAL SCIENCE			100.0-					
	10-1100-212-000-20-31-240-00	11310246	DENTAL AM-F&CS	340.00	5.0-		100.0-				
	10-1100-212-000-20-31-260-00	11310251	DENTAL AM-TECH ED	1,776.00	3.1		100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 41
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 BUDGET	% INC.	ESTIMATED BUDGET	CHANGE	% INC.
	10-1100-212-000-20-32-121-00		DENTAL CM-MUSIC	100.0-				
		11320256		843.48	24.1-			
	10-1100-212-000-20-32-122-00		DENTAL CM-ART	100.0-				
		11320201		610.00	18.7			
	10-1100-212-000-20-32-140-00		DENTAL CM-HEALTH/PHY ED	100.0-				
		11320236		1,290.00	7.7-			
	10-1100-212-000-20-32-150-00		DENTAL CM-6TH GR TEAM	100.0-				
		11320206		3,961.30	45.9-			
	10-1100-212-000-20-32-151-00		DENTAL CM-READING AIDES	100.0-				
		11320271		610.00	10.6-			
	10-1100-212-000-20-32-161-00		DENTAL CM-FRENCH LANGUAGE	100.0-				
		11320216		85.00	5.0-			
	10-1100-212-000-20-32-162-00		DENTAL CM-SPANISH LANGUAGE	100.0-				
		11320221		273.70	5.0-			
	10-1100-212-000-20-32-164-00		DENTAL CM-GERMAN LANGUAGE	100.0-				
		11320226		137.25	25.2-			
	10-1100-212-000-20-32-169-00		DENTAL CM-LATIN LANGUAGE	100.0-				
		11320231		119.00	6.3			
	10-1100-212-000-20-32-170-00		DENTAL CM-7TH GR TEAM	100.0-				
		11320251		4,990.00	3.3			
	10-1100-212-000-20-32-181-00		DENTAL CM-8TH GR TEAM	100.0-				
		11320261		4,985.00	24.3			
	10-1100-212-000-20-32-190-00		DENTAL CM-SOCIAL SCIENCES	100.0-				
		11320266						
	10-1100-212-000-20-32-240-00		DENTAL CM-F&CS	100.0-				
		11320241		950.00	3.5			
	10-1100-212-000-20-32-260-00		DENTAL CM-TECH ED	100.0-				
		11320246		2,144.00	21.6-			
	10-1100-212-000-20-33-121-00		DENTAL LM-MUSIC	100.0-				
		11330251		1,421.30	8.2-			

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 42
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-212-000-20-33-122-00	11330201	DENTAL LM-ART	610.00	10.6-	100.0-					
	10-1100-212-000-20-33-140-00	11330236	DENTAL LM-HEALTH/PHY ED	1,220.00	10.6-	100.0-					
	10-1100-212-000-20-33-150-00	11330206	DENTAL LM-6TH GR TEAM	3,273.20	12.6-	100.0-					
	10-1100-212-000-20-33-151-00	11330271	DENTAL LM-READING AIDES	305.00	10.6-	100.0-					
	10-1100-212-000-20-33-161-00	11330216	DENTAL LM-FRENCH LANGUAGE	85.00	5.0-	100.0-					
	10-1100-212-000-20-33-162-00	11330221	DENTAL LM-SPANISH LANGUAGE	210.50	17.6	100.0-					
	10-1100-212-000-20-33-164-00	11330226	DENTAL LM-GERMAN LANGUAGE	137.25	36.5-	100.0-					
	10-1100-212-000-20-33-169-00	11330231	DENTAL LM-LATIN LANGUAGE	244.00	117.9	100.0-					
	10-1100-212-000-20-33-170-00	11330246	DENTAL LM-7TH GR TEAM	2,905.05	127.0	100.0-					
	10-1100-212-000-20-33-181-00	11330256	DENTAL LM-8TH GR TEAM	2,247.70	11.2-	100.0-					
	10-1100-212-000-20-33-190-00	11330261	DENTAL LM-SOCIAL SCIENCES		100.0-						
	10-1100-212-000-20-33-240-00	11330241	DENTAL LM-F&CS	610.00	10.6-	100.0-					
	10-1100-212-000-20-33-260-00	11330266	DENTAL LM-TECH ED	1,256.00	7.9-	100.0-					
	10-1100-212-000-20-34-121-00	11340256	DENTAL NC-MUSIC	1,030.52	22.3-	100.0-					
	10-1100-212-000-20-34-122-00	11340201	DENTAL NC-ART	610.00	10.6-	100.0-					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 43
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	2008-2009 ESTIMATED BUDGET	% INC.	BUDGET CHANGE	% INC.
	10-1100-212-000-20-34-140-00		DENTAL NC-HEALTH/PHY ED	720.00	.6	100.0-		
	10-1100-212-000-20-34-150-00		DENTAL NC-6TH GR TEAM	2,315.60	4.3-	100.0-		
	10-1100-212-000-20-34-151-00		DENTAL NC-READING AIDES	305.00	10.6-	100.0-		
	10-1100-212-000-20-34-161-00		DENTAL NC-FRENCH LANGUAGE	85.00	5.0-	100.0-		
	10-1100-212-000-20-34-162-00		DENTAL NC-SPANISH LANGUAGE	170.00	5.0-	100.0-		
	10-1100-212-000-20-34-164-00		DENTAL NC-GERMAN LANGUAGE	137.25	6.4	100.0-		
	10-1100-212-000-20-34-169-00		DENTAL NC LATIN LANGUAGE	119.00	6.3	100.0-		
	10-1100-212-000-20-34-170-00		DENTAL NC-7TH GR TEAM	3,310.25	11.8	100.0-		
	10-1100-212-000-20-34-181-00		DENTAL NC-8TH GR TEAM	2,205.00	5.0	100.0-		
	10-1100-212-000-20-34-190-00		DENTAL NC-SOCIAL SCIENCES	11340266	100.0-			
	10-1100-212-000-20-34-240-00		DENTAL NC-F&CS	340.00	5.0-	100.0-		
	10-1100-212-000-20-34-260-00		DENTAL NC-TECH ED	1,830.00	10.6-	100.0-		
	10-1100-212-000-30-41-110-00		DENTAL CC-BUILDING AIDES	11414367				
	10-1100-212-000-30-41-121-00		DENTAL CC-MUSIC	11414316	2.9-	100.0-		
	10-1100-212-000-30-41-122-00		DENTAL CC-ART	11414331	4.1	100.0-		

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-212-000-30-41-130-00	11414334	DENTAL CC-BUSINESS ED	2,497.80	6.6-	100.0-					
	10-1100-212-000-30-41-140-00	11414343	DENTAL CC-HEALTH/PHY ED	3,426.00	12.6-	100.0-					
	10-1100-212-000-30-41-150-00	11414340	DENTAL CC-LANGUAGE ARTS	8,173.70	.7-	100.0-					
	10-1100-212-000-30-41-154-00	11414346	DENTAL CC-SPEAKING/LISTEN		100.0-						
	10-1100-212-000-30-41-161-00	11414301	DENTAL CC-FRENCH LANGUAGE	713.70	19.6-	100.0-					
	10-1100-212-000-30-41-162-00	11414304	DENTAL CC-SPANISH LANGUAGE	1,830.00	10.6-	100.0-					
	10-1100-212-000-30-41-164-00	11414307	DENTAL CC-GERMAN LANGUAGE	811.30	6.4-	100.0-					
	10-1100-212-000-30-41-169-00	11414310	DENTAL CC-LATIN LANGUAGE	713.70	4.6	100.0-					
	10-1100-212-000-30-41-170-00	11414313	DENTAL CC-MATH	5,201.70	5.1-	100.0-					
	10-1100-212-000-30-41-181-00	11414358	DENTAL CC-SCIENCE	5,550.20	11.8-	100.0-					
	10-1100-212-000-30-41-182-00	11414361	DENTAL CC-ENVIRONMENT/ECOL		100.0-						
	10-1100-212-000-30-41-190-00	11141428	DENTAL CC-PSYCHOLOGY		100.0-						
	10-1100-212-000-30-41-191-00	11414319	DENTAL CC-SOCIAL STUDIES	7,664.70	26.8	100.0-					
	10-1100-212-000-30-41-193-00	11414322	DENTAL CC CIVIC/GOV'T		100.0-						
	10-1100-212-000-30-41-194-00	11414325	DENTAL CC-ECONOMICS		100.0-						

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 45
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 % INC.	ESTIMATED BUDGET	2008-2009 BUDGET	CHANGE %	INC.
	10-1100-212-000-30-41-240-00	11414352	DENTAL CC-F&CS	1,447.80	9.5-			100.0-	
	10-1100-212-000-30-41-260-00	11414355	DENTAL CC-TECH ED	2,745.00	19.5-			100.0-	
	10-1100-212-000-30-41-280-00	11414337	DENTAL CC-COOP ED	915.00	10.6-			100.0-	
	10-1100-212-000-30-42-110-00	11424467	DENTAL RL-BUILDING AIDES	368.26	78.8			100.0-	
	10-1100-212-000-30-42-121-00	11424443	DENTAL RL-MUSIC	1,525.00	10.6-			100.0-	
	10-1100-212-000-30-42-122-00	11424401	DENTAL RL-ART	1,053.70	23.7-			100.0-	
	10-1100-212-000-30-42-130-00	11424410	DENTAL RL-BUSINESS ED	622.20	19.3-			100.0-	
	10-1100-212-000-30-42-140-00	11424434	DENTAL RL-HEALTH/PHY ED	3,630.00	10.2-			100.0-	
	10-1100-212-000-30-42-150-00	11424413	DENTAL RL-LANGUAGE ARTS	6,345.30	9.9-			100.0-	
	10-1100-212-000-30-42-151-00	11424464	DENTAL RL-READING AIDES	314.26	4.5-			100.0-	
	10-1100-212-000-30-42-154-00	11424416	DENTAL RL-SPEECH/LISTEN		100.0-				
	10-1100-212-000-30-42-161-00	11424422	DENTAL RL-FRENCH LANGUAGE	506.30	6.3			100.0-	
	10-1100-212-000-30-42-162-00	11424425	DENTAL RL-SPANISH LANGUAGE	1,252.30	10.5			100.0-	
	10-1100-212-000-30-42-164-00	11424428	DENTAL RL-GERMAN LANGUAGE	610.00	2.8-			100.0-	
	10-1100-212-000-30-42-169-00	11424431	DENTAL RL-LATIN LANGUAGE	506.30	25.8-			100.0-	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 46
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 % INC. BUDGET	ESTIMATED % INC. BUDGET	2008-2009 BUDGET	CHANGE	% INC.
	10-1100-212-000-30-42-170-00		DENTAL RL-MATH	15.0-	100.0-			
		11424440						
		3,982.30						
	10-1100-212-000-30-42-181-00		DENTAL RL-SCIENCE	.9	100.0-			
		11424446						
		5,533.00						
	10-1100-212-000-30-42-182-00		DENTAL RL-ENVIRONMENT/ECOL	100.0-				
		11424449						
	10-1100-212-000-30-42-190-00		DENTAL RL-PSYCHOLOGY	100.0-				
		11424452						
	10-1100-212-000-30-42-191-00		DENTAL RL-SOCIAL STUDIES	6.9	100.0-			
		11424455						
		7,328.00						
	10-1100-212-000-30-42-193-00		DENTAL RL-CIVICS/GOV'T	100.0-				
		11424458						
	10-1100-212-000-30-42-194-00		DENTAL RL-ECONOMICS	100.0-				
		11424461						
	10-1100-212-000-30-42-240-00		DENTAL RL-F&CS	20.9	100.0-			
		11424407						
		1,900.00						
	10-1100-212-000-30-42-260-00		DENTAL RL-TECH ED	2.0	100.0-			
		11424437						
		3,355.00						
	10-1100-212-000-30-42-280-00		DENTAL RL-COOP ED	12.6-	100.0-			
		11424404						
		611.00						
	TOTAL 212 OBJECT			5.9-	100.0-			
		269,369.11						
B	10-1100-213-000-00-50-140-00		LIFE-DIRECT/SUPERVISE/AQUATIC	177.2	115.9	30,992.00	20.00	.1
		11500306						
		14,346.54						
H	10-1100-213-000-00-50-151-00		LIFE DISTRICT-READING IA					
		11500309						
B	10-1100-213-000-00-50-182-00		LIFE WEC	8.8	61.3	120.00		
		11500610						
		74.40						
B	10-1100-213-000-00-55-390-00		LIFE ALTERNATIVE ED	4.2-	39.7	180.00	34.00	18.9
		11500114						
		128.83						
B	10-1100-213-000-10-11-151-00		LIFE FV-READING AIDES	8.9	8.00	8.00		
		11110346						
		6.14						

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 47
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
	10-1100-213-000-10-12-110-00	11120361	LIFE FC-BUILDING AIDES	100.0-					
B	10-1100-213-000-10-12-151-00	11120356	LIFE FC-READING AIDES	31.18	8.7	40.00	40.00		
B	10-1100-213-000-10-13-151-00	11130399	LIFE HG-READING AIDES	18.66	8.7	24.00	24.00		
B	10-1100-213-000-10-14-151-00	11140356	LIFE HS-READING AIDES	24.80	8.8	30.00	32.00	2.00	6.7
B	10-1100-213-000-10-15-151-00	11150341	LIFE LA READING AIDES	12.52	8.7	16.00	16.00		
B	10-1100-213-000-10-16-151-00	11160341	LIFE MZ-READING AIDES	12.52	8.7	11.00	16.00	5.00	45.5
B	10-1100-213-000-10-17-151-00	11170356	LIFE NB-READING AIDES	28.15	3.8	36.00	36.00		
B	10-1100-213-000-10-18-151-00	11180356	LIFE RM-READING AIDES	27.84	14.3	33.00	36.00	3.00	9.1
B	10-1100-213-000-10-19-151-00	11190341	LIFE RS-READING AIDES	6.14	8.9	6.00	8.00	2.00	33.3
B	10-1100-213-000-10-20-151-00	11200356	LIFE WH-READING AIDES	37.32	.3	48.00	48.00		
B	10-1100-213-000-10-50-110-00	11420308	LIFE DAY CARE	185.17	.4	240.00	216.00	24.00-	10.0-
B	10-1100-213-000-11-12-110-01	11120306	LIFE FC-GR K-5	656.76	15.8	1,110.00	1,286.00	176.00	15.9
B	10-1100-213-000-11-13-110-01	11130376	LIFE HG-GR K-5	633.82	50.3	1,050.00	1,140.00	90.00	8.6
B	10-1100-213-000-11-14-110-01	11140306	LIFE HS-GR K-5	699.79	58.4	1,140.00	1,050.00	90.00-	7.9-
B	10-1100-213-000-11-15-110-01	11150306	LIFE LA-GR K-3	273.05	35.5	440.00	536.00	96.00	21.8

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 48
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	ESTIMATED BUDGET % INC.	2008-2009 BUDGET CHANGE % INC.
B	10-1100-213-000-11-16-110-01		LIFE MZ-GR K-3	300.44 88.3	495.00 64.8	521.00 26.00 5.3
B	10-1100-213-000-11-17-110-01		LIFE NB-GR K-5	635.25 23.1	1,056.00 66.2	1,080.00 24.00 2.3
B	10-1100-213-000-11-18-110-01		LIFE RM-GR K-5	851.86 84.1	1,390.00 63.2	1,550.00 160.00 11.5
B	10-1100-213-000-11-20-110-01		LIFE WH-GR K-5	647.51 58.2	1,106.00 70.8	1,110.00 4.00 .4
	10-1100-213-000-12-12-110-02		LIFE FC-GRADE 2	11120311 100.0-		
	10-1100-213-000-12-13-110-02		LIFE HG-GRADE 2	11130381 100.0-		
	10-1100-213-000-12-14-110-02		LIFE HS-GRADE 2	11140311 100.0-		
	10-1100-213-000-12-15-110-02		LIFE LA-GRADE 2	11150311 100.0-		
	10-1100-213-000-12-15-121-00		LIFE LA-MUSIC	11150326 9.27 8.7		100.0-
B	10-1100-213-000-12-15-122-00		LIFE LA-SPECIALS	11150331 5.89 2.1	55.00 833.8	55.00
	10-1100-213-000-12-15-140-00		LIFE LA-PHY ED	11150321 9.98 45.9		100.0-
B	10-1100-213-000-12-15-151-00		LIFE LA-READING	11150316 22.92 19.6-	30.00 30.9	60.00 30.00 100.0
	10-1100-213-000-12-15-260-00		LIFE LA-COMPUTER	11150336 7.54 11.6-		100.0-
	10-1100-213-000-12-16-110-02		LIFE MZ-GRADE 2	11160311 100.0-		
	10-1100-213-000-12-16-121-00		LIFE MZ-MUSIC	11160326 12.28 8.9		100.0-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 49
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
				ACTUAL	% INC.	% INC.					
B	10-1100-213-000-12-16-122-00	11160331	LIFE MZ-SPECIALS	4.84	9.0	788.4	65.00	55.00	22.00	51.2	
	10-1100-213-000-12-16-140-00	11160321	LIFE MZ-PHY ED	9.27	18.7	100.0-					
B	10-1100-213-000-12-16-151-00	11160316	LIFE MZ-READING	47.42	6.8	47.6	59.00	55.00	11.00-	15.7-	
	10-1100-213-000-12-16-260-00	11160336	LIFE MZ-COMPUTER								
	10-1100-213-000-12-17-110-02	11170311	LIFE NB-GRADE 2	100.0-							
	10-1100-213-000-12-18-110-02	11180311	LIFE RM-GRADE 2	100.0-							
	10-1100-213-000-12-20-110-02	11200341	LIFE WH-GRADE 2	100.0-							
B	10-1100-213-000-13-11-110-03	11110306	LIFE FV-GR 3-5	334.79	35.8	65.8	615.00	555.00	60.00	10.8	
	10-1100-213-000-13-12-110-03	11120316	LIFE FC-GRADE 3	100.0-							
	10-1100-213-000-13-13-110-03	11130386	LIFE HG-GRADE 3	100.0-							
	10-1100-213-000-13-14-110-03	11140316	LIFE HS-GRADE 3	100.0-							
	10-1100-213-000-13-17-110-03	11170316	LIFE NB-GRADE 3	100.0-							
	10-1100-213-000-13-18-110-03	11180316	LIFE RM-GRADE 3	100.0-							
B	10-1100-213-000-13-19-110-03	11190301	LIFE RS-GR 3-5	273.05	40.7	83.1	425.00	425.00	20.00-	4.0-	
	10-1100-213-000-13-20-110-03	11200346	LIFE WH-GRADE 3	100.0-							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 50
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-213-000-14-11-110-04	11110311	LIFE FV-GRADE 4	100.0-					
	10-1100-213-000-14-12-110-04	11120321	LIFE FC-GRADE 4	100.0-					
	10-1100-213-000-14-13-110-04	11130391	LIFE HG-GRADE 4	100.0-					
	10-1100-213-000-14-14-110-04	11140321	LIFE HS-GRADE 4	100.0-					
	10-1100-213-000-14-17-110-04	11170321	LIFE NB-GRADE 4	100.0-					
	10-1100-213-000-14-18-110-04	11180321	LIFE RM-GRADE 4	1,163.43-	446.5	100.0-			
	10-1100-213-000-14-19-110-04	11190306	LIFE RS-GRADE 4	100.0-					
	10-1100-213-000-14-20-110-04	11200351	LIFE WH-GRADE 4	100.0-					
	10-1100-213-000-15-11-110-05	11110316	LIFE FV-GRADE 5	100.0-					
	10-1100-213-000-15-11-121-00	11110331	LIFE FV-MUSIC	37.23	1.7	100.0-			
B	10-1100-213-000-15-11-122-00	11110336	LIFE FV-SPECIALS	11.47	34.5	101.00	780.6	115.00	14.00
	10-1100-213-000-15-11-140-00	11110326	LIFE FV-PHY ED	15.19	64.4	100.0-			13.9
B	10-1100-213-000-15-11-151-00	11110321	LIFE FV-READING	24.96	151.4	40.00	60.3	60.00	66.00
	10-1100-213-000-15-11-260-00	11110341	LIFE FV-COMPUTER				106.00		165.0
	10-1100-213-000-15-12-110-05	11120326	LIFE FC-GRADE 5	100.0-					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 51
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-213-000-15-12-121-00		LIFE FC-MUSIC	49.86	100.0-				
				.6					
B	10-1100-213-000-15-12-122-00		LIFE FC-SPECIALS	17.56	947.8	180.00	151.00	33.00-	17.9-
				2.4					
	10-1100-213-000-15-12-140-00		LIFE FC-PHY ED	31.35	100.0-				
				66.7					
B	10-1100-213-000-15-12-151-00		LIFE FC-READING	117.89	61.2	60.00	265.00	75.00	39.5
				36.1					
	10-1100-213-000-15-12-260-00		LIFE FC-COMPUTER	18.65	100.0-				
				18.6-					
	10-1100-213-000-15-13-110-05		LIFE HG-GRADE 5	11130396	100.0-				
				100.0-					
	10-1100-213-000-15-13-121-00		LIFE HG-MUSIC	46.47	100.0-				
				15.2					
B	10-1100-213-000-15-13-122-00		LIFE HG-SPECIALS	16.34	934.3	165.00	145.00	24.00-	14.2-
				29.6					
	10-1100-213-000-15-13-140-00		LIFE HG-PHY ED	24.86	100.0-				
				51.2					
B	10-1100-213-000-15-13-151-00		LIFE HG-READING	107.59	39.4	85.00	90.00	60.00-	40.0-
				97.9					
	10-1100-213-000-15-13-260-00		LIFE HG-COMPUTER	15.21	100.0-				
				11.3-					
	10-1100-213-000-15-14-110-05		LIFE HS-GRADE 5	11140326	100.0-				
				100.0-					
	10-1100-213-000-15-14-121-00		LIFE HS-MUSIC	42.15	100.0-				
				4.5					
B	10-1100-213-000-15-14-122-00		LIFE HS-SPECIALS	15.66	717.4	50.00	160.00	32.00	25.0
				8.8					
	10-1100-213-000-15-14-140-00		LIFE HS-PHY ED	11140336	100.0-				
				20.50					

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 52
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAFF	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-213-000-15-14-151-00	11140331	LIFE HS-READING	.2-	120.00	154.3	85.00	90.00
		47.19						30.00- 25.0-
	10-1100-213-000-15-14-260-00	11140351	LIFE HS-COMPUTER					
	10-1100-213-000-15-17-110-05	11170326	LIFE NB-GRADE 5	100.0-				
	10-1100-213-000-15-17-121-00	11170341	LIFE NB-MUSIC	6.5	100.0-			
	10-1100-213-000-15-17-122-00	11170346	LIFE NB-SPECIALS	21.0-	197.00	*****	200.00	197.00
	10-1100-213-000-15-17-140-00	11170336	LIFE NB-PHY ED	8.7	100.0-			
	10-1100-213-000-15-17-151-00	11170331	LIFE NB-READING	4.7	120.00	61.3	120.00	120.00
	10-1100-213-000-15-17-260-00	11170351	LIFE NB-COMPUTER	7.0-	100.0-			
	10-1100-213-000-15-18-110-05	11180326	LIFE RM-GRADE 5	100.0-				
	10-1100-213-000-15-18-121-00	11180341	LIFE RM-MUSIC	13.1	100.0-			
	10-1100-213-000-15-18-122-00	11180346	LIFE RM-SPECIALS	34.7	232.00	904.3	230.00	235.00
	10-1100-213-000-15-18-140-00	11180336	LIFE RM-PHY ED	82.2	100.0-			3.00 1.3
	10-1100-213-000-15-18-151-00	11180331	LIFE RM-READING	82.6	180.00	57.3	140.00	140.00
	10-1100-213-000-15-18-260-00	11180351	LIFE RM-COMPUTER	30.9	100.0-			40.00- 22.2-
	10-1100-213-000-15-19-110-05	11190311	LIFE RS GRADE 5	100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS160

PAGE 53
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
	10-1100-213-000-15-19-121-00		LIFE RS-MUSIC	31.19	8.7	100.0-			
B	10-1100-213-000-15-19-122-00		LIFE RS-SPECIALS	11.47	34.5	99.00	763.1	95.00	4.00- 4.0-
	10-1100-213-000-15-19-140-00		LIFE RS-PHY ED	9.99	32.3	100.0-			
B	10-1100-213-000-15-19-151-00		LIFE RS-READING	.01-	100.1-	100.0-	25.00	30.00	30.00
	10-1100-213-000-15-19-260-00		LIFE RS-COMPUTER	7.54	11.6-	100.0-			
	10-1100-213-000-15-20-110-05		LIFE WH-GRADE 5	11200301	100.0-				
	10-1100-213-000-15-20-121-00		LIFE WH-MUSIC	43.57	10.7	100.0-			
B	10-1100-213-000-15-20-122-00		LIFE WH-SPECIALS	14.11	25.1	153.00	984.3	210.00	213.00
	10-1100-213-000-15-20-140-00		LIFE WH-PHY ED	11200311	20.08	25.8	100.0-		60.00 39.2
B	10-1100-213-000-15-20-151-00		LIFE WH-READING	11200306	114.42	52.9	180.00	165.00	180.00
	10-1100-213-000-15-20-260-00		LIFE WH-COMPUTER	11200326	18.55	64.5	100.0-		
	10-1100-213-000-18-12-110-00		LIFE FC-K	11120301	100.0-				
	10-1100-213-000-18-13-110-00		LIFE HG-K	11130371	100.0-				
	10-1100-213-000-18-14-110-00		LIFE HS-K	11140301	100.0-				
	10-1100-213-000-18-15-110-00		LIFE LA-K	11150301	100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS160

PAGE 54
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-213-000-18-16-110-00	11160301	LIFE MZ-K	100.0-					
	10-1100-213-000-18-17-110-00	11170301	LIFE NB-K	100.0-					
	10-1100-213-000-18-18-110-00	11180301	LIFE RM-K	100.0-					
	10-1100-213-000-18-20-110-00	11200331	LIFE WH-K	100.0-					
B	10-1100-213-000-20-31-121-00	11310361	LIFE AM-MUSIC	101.23	160.00	150.00	160.00		
B	10-1100-213-000-20-31-122-00	11310306	LIFE AM-ART	37.20	60.00	55.00	60.00		
B	10-1100-213-000-20-31-140-00	11310341	LIFE AM-HEALTH/PHY ED	74.40	120.00	120.00	120.00		
B	10-1100-213-000-20-31-150-00	11310311	LIFE AM-6TH GR TEAM	214.83	340.00	270.00	280.00	60.00-	17.6-
B	10-1100-213-000-20-31-151-00	11310376	LIFE AM-READING AIDES			30.00	48.00		48.00
B	10-1100-213-000-20-31-161-00	11310321	LIFE AM-WORLD LANGUAGE	9.27	90.00	120.00	120.00		33.3
B	10-1100-213-000-20-31-162-00	11310326	LIFE AM-SPANISH LANGUAGE	18.66	100.0-				
	10-1100-213-000-20-31-164-00	11310331	LIFE AM-GERMAN LANGUAGE	8.25	100.0-				
	10-1100-213-000-20-31-169-00	11310336	LIFE AM-LATIN LANGUAGE	15.10	100.0-				
B	10-1100-213-000-20-31-170-00	11310356	LIFE AM-7TH GR TEAM	294.16	506.00	385.00	390.00	116.00-	22.9-
B	10-1100-213-000-20-31-181-00	11310366	LIFE AM-8TH GR TEAM	256.84	400.00	368.00	510.00	110.00	27.5

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 55
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 BUDGET	CHANGE	% INC.
	10-1100-213-000-20-31-190-00		LIFE AM-SOCIAL SCIENCE	100.0-							
B	10-1100-213-000-20-31-240-00		LIFE AM-F&CS	37.20	60.00	61.3	60.00	60.00	60.00		
B	10-1100-213-000-20-31-260-00		LIFE AM-TECH ED	111.60	180.00	61.3	175.00	180.00	180.00		
B	10-1100-213-000-20-32-121-00		LIFE CM-MUSIC	93.32	155.00	66.1	115.00	120.00	120.00	35.00-	22.6-
B	10-1100-213-000-20-32-122-00		LIFE CM-ART	37.20	60.00	61.3	60.00	60.00	60.00		
B	10-1100-213-000-20-32-140-00		LIFE CM-HEALTH PHY ED	111.60	180.00	61.3	180.00	180.00	180.00		
B	10-1100-213-000-20-32-150-00		LIFE CM-6TH GR TEAM	313.26	512.00	63.4	400.00	412.00	412.00	100.00-	19.5-
B	10-1100-213-000-20-32-151-00		LIFE CM-READING AIDES	18.66	24.00	28.6	20.00	24.00	24.00		
B	10-1100-213-000-20-32-161-00		LIFE CM-WORLD LANGUAGE	9.27	100.00	978.7	115.00	120.00	120.00	20.00	20.0
	10-1100-213-000-20-32-162-00		LIFE CM-SPANISH LANGUAGE	25.45	100.00	100.0-					
	10-1100-213-000-20-32-164-00		LIFE CM-GERMAN LANGUAGE	8.25	100.0-	100.0-					
	10-1100-213-000-20-32-169-00		LIFE CM-LATIN LANGUAGE	11.44	100.0-	100.0-					
B	10-1100-213-000-20-32-170-00		LIFE CM-7TH GR TEAM	327.27	564.00	72.3	555.00	558.00	558.00	6.00-	1.1-
B	10-1100-213-000-20-32-181-00		LIFE CM-8TH GR TEAM	353.45	570.00	61.3	590.00	600.00	600.00	30.00	5.3
	10-1100-213-000-20-32-190-00		LIFE CM-SOCIAL SCIENCES	100.0-							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 56
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-213-000-20-32-240-00	11320341	LIFE CM-F&CS	77.25 23.2	120.00	55.3	115.00	120.00		
B	10-1100-213-000-20-32-260-00	11320346	LIFE CM-TECH ED	160.20 6.3	300.00	87.3	300.00	300.00		
B	10-1100-213-000-20-33-121-00	11330351	LIFE LM-MUSIC	87.62 12.6	140.00	59.8	140.00	140.00		
B	10-1100-213-000-20-33-122-00	11330301	LIFE LM-ART	37.20 8.8	60.00	61.3	60.00	60.00		
B	10-1100-213-000-20-33-140-00	11330336	LIFE LM-HEALTH/PHY ED	74.40 8.8	120.00	61.3	120.00	120.00		
B	10-1100-213-000-20-33-150-00	11330306	LIFE LM-6TH GR TEAM	252.08 2.6	490.00	94.4	350.00	426.00	64.00	13.1
B	10-1100-213-000-20-33-151-00	11330371	LIFE LM-READING AIDES	9.39 6.6	12.00	27.8	30.00	36.00	24.00	200.0
B	10-1100-213-000-20-33-161-00	11330316	LIFE LM-WORLD LANGUAGE	9.27 8.7	90.00	870.9	112.00	120.00	30.00	33.3
B	10-1100-213-000-20-33-162-00	11330321	LIFE LM-SPANISH LANGUAGE	18.54 8.7	100.00	100.0				
B	10-1100-213-000-20-33-164-00	11330326	LIFE LM-GERMAN LANGUAGE	8.25 67.8	100.0	100.0				
B	10-1100-213-000-20-33-169-00	11330331	LIFE LM-LATIN LANGUAGE	15.20 134.6	100.0	100.0				
B	10-1100-213-000-20-33-170-00	11330346	LIFE LM-7TH GR TEAM	212.61 82.4	371.00	74.5	380.00	390.00	19.00	5.1
B	10-1100-213-000-20-33-181-00	11330356	LIFE LM-8TH GR TEAM	192.30 12.5	310.00	61.2	350.00	360.00	50.00	16.1
B	10-1100-213-000-20-33-190-00	11330361	LIFE LM-SOCIAL SCIENCE	100.0						
B	10-1100-213-000-20-33-240-00	11330341	LIFE LM-F&CS	37.20 8.8	60.00	61.3	60.00	60.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 57
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-213-000-20-33-260-00		LIFE LM-TECH ED	114.45	14.7	175.00	180.00		
B	10-1100-213-000-20-34-121-00		LIFE NC-MUSIC	82.76		120.00	120.00		85.00- 41.5-
B	10-1100-213-000-20-34-122-00		LIFE NC-ART	37.20	8.8	60.00	60.00		
B	10-1100-213-000-20-34-140-00		LIFE NC-HEALTH/PHY ED	48.60	28.9-	60.00	60.00		60.00- 50.0-
B	10-1100-213-000-20-34-150-00		LIFE NC-6TH GR TEAM	169.16	5.2	280.00	280.00		
B	10-1100-213-000-20-34-151-00		LIFE NC-READING AIDES	9.27	8.7	9.00	12.00		3.00 33.3
B	10-1100-213-000-20-34-161-00		LIFE NC-WORLD LANGUAGE	9.39	8.8	90.00	120.00		30.00 33.3
	10-1100-213-000-20-34-162-00		LIFE NC-SPANISH LANGUAGE	18.54	8.7	100.00			
	10-1100-213-000-20-34-164-00		LIFE NC-GERMAN LANGUAGE	8.40	41.4-	100.00			
	10-1100-213-000-20-34-169-00		LIFE NC-LATIN LANGUAGE	11.36	77.8	100.00			
B	10-1100-213-000-20-34-170-00		LIFE NC-7TH GR TEAM	232.09	45.5	345.00	360.00		15.00 4.3
B	10-1100-213-000-20-34-181-00		LIFE NC-8TH GR TEAM	197.65	54.1	330.00	330.00		
	10-1100-213-000-20-34-190-00		LIFE NC-SOCIAL SCIENCE		100.0-				
B	10-1100-213-000-20-34-240-00		LIFE NC-F&CS	37.20	.4	60.00	60.00		
B	10-1100-213-000-20-34-260-00		LIFE NC-TECH ED	111.60	8.8	180.00	180.00		

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 58
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-213-000-30-41-110-00	11410411	LIFE CC-BUILDING AIDES	30.40	11.4-	48.00	57.9	30.00	24.00	24.00- 50.0-
B	10-1100-213-000-30-41-121-00	11410326	LIFE CC-MUSIC	92.94	8.8	150.00	61.4	145.00	150.00	
B	10-1100-213-000-30-41-122-00	11410351	LIFE CC-ART	183.85	9.3	310.00	68.6	300.00	300.00	10.00- 3.2-
B	10-1100-213-000-30-41-130-00	11410356	LIFE CC-BUSINESS ED	155.10	13.4	250.00	61.2	225.00	240.00	10.00- 4.0-
B	10-1100-213-000-30-41-140-00	11410371	LIFE CC-HEALTH/PHY ED	278.95	9.6	450.00	61.3	445.00	460.00	10.00 2.2
B	10-1100-213-000-30-41-150-00	11410366	LIFE CC-LANGUAGE ARTS	569.05	11.5	910.00	59.9	910.00	950.00	40.00 4.4
B	10-1100-213-000-30-41-151-00	11410406	LIFE CC-READING AIDES							
B	10-1100-213-000-30-41-154-00	11410376	LIFE CC-SPEAKING/LISTEN		100.0-					
B	10-1100-213-000-30-41-161-00	11410301	LIFE CC-FRENCH LANGUAGE	43.49	4.0	70.00	61.0	70.00	70.00	
B	10-1100-213-000-30-41-162-00	11410306	LIFE CC-SPANISH LANGUAGE	111.60	8.8	180.00	61.3	180.00	180.00	
B	10-1100-213-000-30-41-164-00	11410311	LIFE CC-GERMAN LANGUAGE	50.41	8.5	80.00	58.7	70.00	70.00	10.00- 12.5-
B	10-1100-213-000-30-41-169-00	11410316	LIFE CC-LATIN LANGUAGE	43.50	27.2	70.00	60.9	66.00	60.00	10.00- 14.3-
B	10-1100-213-000-30-41-170-00	11410321	LIFE CC-MATH	383.99	13.2	610.00	58.9	600.00	610.00	
B	10-1100-213-000-30-41-181-00	11410396	LIFE CC-SCIENCE	418.61	19.5	680.00	62.4	640.00	660.00	20.00- 2.9-
B	10-1100-213-000-30-41-182-00	11410401	LIFE CC-ENVIRONMENT/ECOL		100.0-					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 59
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE % INC.
	10-1100-213-000-30-41-190-00	11410346	LIFE CC-PSYCHOLOGY	100.0-				
				100.0-				
B	10-1100-213-000-30-41-191-00	11410331	LIFE CC-SOCIAL STUDIES	600.34	82.0	800.00	820.00	30.00- 3.5-
					41.6			
	10-1100-213-000-30-41-193-00	11410336	LIFE CC-CIVICS/GOV'T	100.0-				
				100.0-				
	10-1100-213-000-30-41-194-00	11410341	LIFE CC-ECONOMICS	100.0-				
				100.0-				
B	10-1100-213-000-30-41-240-00	11410386	LIFE CC-F&CS	99.32	2.5	75.00	200.00	40.00 25.0
					160.00			
B	10-1100-213-000-30-41-260-00	11410391	LIFE CC-TECH ED	167.45	2.1-	85.00	300.00	30.00 11.1
					270.00			
B	10-1100-213-000-30-41-280-00	11410361	LIFE CC-COOP ED	55.74	8.8	85.00	90.00	
					90.00			
B	10-1100-213-000-30-42-110-00	11420411	LIFE RL-BUILDING AIDES	18.66	86.4	22.00	24.00	
					24.00			
B	10-1100-213-000-30-42-121-00	11420371	LIFE RL-MUSIC	93.06	5.3	143.00	150.00	
					150.00			
B	10-1100-213-000-30-42-122-00	11420301	LIFE RL-ART	80.71	5.7-	175.00	180.00	50.00 38.5
					130.00			
B	10-1100-213-000-30-42-130-00	11420316	LIFE RL-BUSINESS ED	68.10	.4-	115.00	120.00	10.00 9.1
					110.00			
B	10-1100-213-000-30-42-140-00	11420356	LIFE RL-HEALTH/PHY ED	279.05	5.6	460.00	500.00	50.00 11.1
					450.00			
B	10-1100-213-000-30-42-150-00	11420321	LIFE RL-LANGUAGE ARTS	501.90	20.1	835.00	860.00	30.00 3.6
					830.00			
B	10-1100-213-000-30-42-151-00	11420406	LIFE RL-READING AIDES	18.66	8.7	22.00	24.00	
					24.00			
	10-1100-213-000-30-42-154-00	11420326	LIFE RL-SPEECH/LISTEN	100.0-				
				100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS160

PAGE 60
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-213-000-30-42-161-00		LIFE RL-FRENCH LANGUAGE	30.91 16.2	50.00 61.8	46.00	50.00		
B	10-1100-213-000-30-42-162-00		LIFE RL-SPANISH LANGUAGE	87.56 7.1	170.00 94.2	150.00	180.00	10.00	5.9
B	10-1100-213-000-30-42-164-00		LIFE RL-GERMAN LANGUAGE	37.20 18.3	60.00 61.3	60.00	60.00		
B	10-1100-213-000-30-42-169-00		LIFE RL-LATIN LANGUAGE	30.90 9.6	50.00 61.8	55.00	60.00	10.00	20.0
B	10-1100-213-000-30-42-170-00		LIFE RL-MATH	940.55 778.5	590.00 37.3	580.00	590.00		
B	10-1100-213-000-30-42-181-00		LIFE RL-SCIENCE	374.85 18.3	600.00 60.1	600.00	620.00	20.00	3.3
			LIFE RL-ENVIRONMENT/ECOL	11420381 100.0					
			LIFE RL-PSYCHOLOGY	11420386 100.0					
B	10-1100-213-000-30-42-191-00		LIFE RL-SOCIAL STUDIES	535.49 56.1	750.00 40.1	675.00	720.00	30.00	4.0
			LIFE RL-CIVICS/GOV'T	11420396 100.0					
			LIFE RL-ECONOMICS	11420401 100.0					
B	10-1100-213-000-30-42-240-00		LIFE RL-F&CS	154.51 29.2	240.00 55.3	225.00	200.00	40.00	16.7
B	10-1100-213-000-30-42-260-00		LIFE RL-TECH ED	204.55 23.7	330.00 61.3	315.00	300.00	30.00	9.1
B	10-1100-213-000-30-42-280-00		LIFE RL-COOP ED	55.86 8.8	90.00 61.1	90.00	90.00		
	TOTAL 213 OBJECT			32,162.82 45.6	60,886.00 89.3	63,572.00	61,553.00	667.00	1.1
B	10-1100-215-000-00-00-000-00		VISION RETIREES	1,329.32 5.9	2,184.00 64.3	1,500.00	1,008.00	1,176.00	53.8

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 61
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL	% INC.	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.		
B	10-1100-215-000-00-50-140-00		VISION-DIRECT/SUPERVISE/AQUAT	427.52	10.3	504.00	17.9	430.00	501.00	3.00-	.6-
H	10-1100-215-000-00-50-151-00		VISION DISTRICT-READING IA								
B	10-1100-215-000-00-50-182-00		VISION WEC	160.32		168.00	4.8	165.00	168.00		
B	10-1100-215-000-00-55-390-00		VISION ALTERNATIVE ED	313.96	6.8	252.00	19.7-	275.00	350.00	98.00	38.9
B	10-1100-215-000-10-11-151-00		VISION FV-READING AIDES	26.40		28.00	6.1	26.00	28.00		
B	10-1100-215-000-10-12-110-00		VISION FC-BUILDING AIDE			100.0-					
B	10-1100-215-000-10-12-151-00		VISION FC-READING AIDES	53.76		56.00	4.2	54.00	56.00		
B	10-1100-215-000-10-13-151-00		VISION HG-READING AIDES	80.16		84.00	4.8	80.00	84.00		
B	10-1100-215-000-10-14-151-00		VISION HS-READING AIDES	106.56		112.00	5.1	110.00	112.00		
B	10-1100-215-000-10-15-151-00		VISION LA-READING AIDES	53.76		56.00	4.2	54.00	56.00		
B	10-1100-215-000-10-16-151-00		VISION MZ-READING AIDES	53.76		56.00	4.2	80.00	84.00	28.00	50.0
B	10-1100-215-000-10-17-151-00		VISION NB-READING AIDES	120.76	4.6-	126.00	4.3	120.00	126.00		
B	10-1100-215-000-10-18-151-00		VISION RM-READING AIDES	39.56	17.4	42.00	6.2	38.00	42.00		
B	10-1100-215-000-10-19-151-00		VISION RS-READING AIDES	26.40		28.00	6.1	26.00	28.00		
B	10-1100-215-000-10-20-151-00		VISION WH-READING AIDES	160.32	7.7-	168.00	4.8	200.00	224.00	56.00	33.3

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 62
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-215-000-10-50-110-00		VISION DAY CARE	728.12 3.8	756.00 3.8	756.00	756.00		
B	10-1100-215-000-11-12-110-01		VISION FC-GR K-5	1,416.16 6.5	1,554.00 9.7	1,554.00	1,803.00	249.00	16.0
B	10-1100-215-000-11-13-110-01		VISION HG-GR K-5	1,366.06 38.2	1,428.00 4.5	1,500.00	1,596.00	168.00	11.8
B	10-1100-215-000-11-14-110-01		VISION HS-GR K-5	1,503.00 45.2	1,596.00 6.2	1,500.00	1,512.00	84.00	5.3
B	10-1100-215-000-11-15-110-01		VISION LA-GR K-3	508.20 21.3	533.00 4.9	580.00	690.00	157.00	29.5
B	10-1100-215-000-11-16-110-01		VISION MZ-GR K-3	654.64 75.0	672.00 2.7	640.00	732.00	60.00	8.9
B	10-1100-215-000-11-17-110-01		VISION NB-GR K-5	1,369.40 13.3	1,512.00 10.4	1,400.00	1,512.00		
B	10-1100-215-000-11-18-110-01		VISION RM-GR K-5	1,837.32 69.4	1,946.00 5.9	2,000.00	2,170.00	224.00	11.5
B	10-1100-215-000-11-20-110-01		VISION WH-GR K-5	1,399.14 54.4	1,582.00 13.1	1,500.00	1,470.00	112.00	7.1
			VISION FC-GRADE 2	100.0-					
			VISION HG-GRADE 2	100.0-					
			VISION HS GRADE 2	100.0-					
			VISION LA-GRADE 2	100.0-					
			VISION LA-MUSIC	100.0-					
B	10-1100-215-000-12-15-121-00		VISION LA-SPECIALS	12.75 6.7	76.00 496.1	84.00	77.00	1.00	1.3

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 63
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	ESTIMATED BUDGET % INC.	2008-2009 BUDGET CHANGE	% INC.
	10-1100-215-000-12-15-140-00	11150421	VISION LA-PHY ED	21.72	35.2	100.0-	
B	10-1100-215-000-12-15-151-00	11150416	VISION LA-READING	50.09	24.9-	80.00	84.00
	10-1100-215-000-12-15-260-00	11150436	VISION LA-COMPUTER	11.68	41.7-	100.0-	42.00
	10-1100-215-000-12-16-110-02	11160411	VISION MZ-GRADE 2	100.0-			100.0
	10-1100-215-000-12-16-121-00	11160426	VISION MZ-MUSIC	26.40		100.0-	
B	10-1100-215-000-12-16-122-00	11160431	VISION MZ-SPECIALS	10.44	90.00	91.00	31.00
	10-1100-215-000-12-16-140-00	11160421	VISION MZ-PHY ED	20.05	8.6	100.0-	51.7
B	10-1100-215-000-12-16-151-00	11160416	VISION MZ-READING	103.02	21.3	80.00	83.00
	10-1100-215-000-12-16-260-00	11160436	VISION MZ-COMPUTER				14.00-
	10-1100-215-000-12-17-110-02	11170411	VISION NB-GRADE 2	100.0-			14.4-
	10-1100-215-000-12-18-110-02	11180411	VISION RM-GRADE 2	100.0-			
	10-1100-215-000-12-20-110-02	11200441	VISION WH-GRADE 2	100.0-			
B	10-1100-215-000-13-11-110-03	11110406	VISION FV-GR 3-5	708.08	36.0	840.00	861.00
	10-1100-215-000-13-12-110-03	11120516	VISION FC-GRADE 3	100.0-			105.00
	10-1100-215-000-13-13-110-03	11130416	VISION HG-GRADE 3	100.0-			13.9

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 64
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET CHANGE	% INC.
	10-1100-215-000-13-14-110-03	11140416	VISION HS GRADE 3	100.0-				
	10-1100-215-000-13-17-110-03	11170416	VISION NB-GRADE 3	100.0-				
	10-1100-215-000-13-18-110-03	11180416	VISION RM-GRADE 3	100.0-				
B	10-1100-215-000-13-19-110-03	11190401	VISION RS-GR 3-5	588.36	29.4	617.00	693.00	76.00
	10-1100-215-000-13-20-110-03	11200446	VISION WH-GRADE 3	100.0-	4.9	660.00		12.3
	10-1100-215-000-14-11-110-04	11110411	VISION FV-GRADE 4	100.0-				
	10-1100-215-000-14-12-110-04	11120521	VISION FC-GRADE 4	100.0-				
	10-1100-215-000-14-13-110-04	11130421	VISION HG-GRADE 4	100.0-				
	10-1100-215-000-14-14-110-04	11140421	VISION HS-GRADE 4	100.0-				
	10-1100-215-000-14-17-110-04	11170421	VISION NB-GRADE 4	100.0-				
	10-1100-215-000-14-18-110-04	11180421	VISION RM-GRADE 4	100.0-				
	10-1100-215-000-14-19-110-04	11190406	VISION RS-GRADE 4	100.0-				
	10-1100-215-000-14-20-110-04	11200451	VISION WH-GRADE 4	100.0-				
	10-1100-215-000-15-11-110-05	11110416	VISION FV-GRADE 5	100.0-				
	10-1100-215-000-15-11-121-00	11110431	VISION FV-MUSIC	80.16	6.6-			100.0-

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 66
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASW#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-1100-215-000-15-13-260-00	11130451	VISION HG-COMPUTER	23.38	41.7-	100.0-					
	10-1100-215-000-15-14-110-05	11140426	VISION HS-GRADE 5		100.0-						
	10-1100-215-000-15-14-121-00	11140441	VISION HS-MUSIC	90.81	4.1-	100.0-					
B	10-1100-215-000-15-14-122-00	11140446	VISION HS-SPECIALS	33.72		178.00	427.9	220.00	223.00	45.00	25.3
	10-1100-215-000-15-14-140-00	11140436	VISION HS-PHY ED	44.15	10.2		100.0-				
B	10-1100-215-000-15-14-151-00	11140431	VISION HS-READING	162.53	46.8	168.00	3.4	120.00	126.00	42.00-	25.0-
	10-1100-215-000-15-14-260-00	11140451	VISION HS-COMPUTER								
	10-1100-215-000-15-17-110-05	11170426	VISION NB-GRADE 5		100.0-						
	10-1100-215-000-15-17-121-00	11170441	VISION NB-MUSIC	102.60	2.1-		100.0-				
B	10-1100-215-000-15-17-122-00	11170446	VISION NB-SPECIALS	33.70	27.4-	276.00	719.0	285.00	276.00		
	10-1100-215-000-15-17-140-00	11170436	VISION NB-PHY ED	46.44			100.0-				
B	10-1100-215-000-15-17-151-00	11170431	VISION NB-READING	160.31	3.7-	168.00	4.8	155.00	168.00		
	10-1100-215-000-15-17-260-00	11170451	VISION NB-COMPUTER	80.17	14.6-		100.0-				
	10-1100-215-000-15-18-110-05	11180426	VISION RM-GRADE 5		100.0-						
	10-1100-215-000-15-18-121-00	11180441	VISION RM-MUSIC		3.9		100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 67
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-215-000-15-18-122-00	11180446	VISION RM-SPECIALS	49.68	24.0	325.00	554.2	300.00	245.00	80.00	-24.6-
		11180436	VISION RM-PHY ED	69.71	67.4	100.0-					
B	10-1100-215-000-15-18-151-00	11180431	VISION RM-READING	247.17	68.3	252.00	2.0	190.00	196.00	56.00	-22.2-
		11180451	VISION RM-COMPUTER	80.15	20.5	100.0-					
		11190411	VISION RS-GRADE 5	100.0-	100.0-						
		11190426	VISION RS-MUSIC	67.32		100.0-					
B	10-1100-215-000-15-19-122-00	11190431	VISION RS-SPECIALS	24.84	24.0	139.00	459.6	139.00	133.00	6.00	-4.3-
		11190421	VISION RS-PHY ED	21.71	23.1	100.0-					
B	10-1100-215-000-15-19-151-00	11190416	VISION RS-READING	100.0-	100.0-			40.00	42.00	42.00	
		11190436	VISION RS-COMPUTER	11.70	41.6-	100.0-					
		11200401	VISION WH-GRADE 5	100.0-	100.0-						
		11200416	VISION WH-MUSIC	93.83	1.8	100.0-					
B	10-1100-215-000-15-20-122-00	11200421	VISION WH-SPECIALS	30.47	15.4	214.00	602.3	290.00	298.00	84.00	39.3
		11200411	VISION WH-PHY ED	43.42	16.2	100.0-					
B	10-1100-215-000-15-20-151-00	11200406	VISION WH-READING	247.15	106.7	252.00	2.0	240.00	252.00	252.00	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 68
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-215-000-15-20-260-00	11200426	VISION WH-COMPUTER	40.07	51.7	100.0-					
	10-1100-215-000-18-12-110-00	11130501	VISION FC-K		100.0-						
	10-1100-215-000-18-13-110-00	11130401	VISION HG-K		100.0-						
	10-1100-215-000-18-14-110-00	11140401	VISION HS-K		100.0-						
	10-1100-215-000-18-15-110-00	11150401	VISION LA-K		100.0-						
	10-1100-215-000-18-16-110-00	11160401	VISION MZ-K		100.0-						
	10-1100-215-000-18-17-110-00	11170401	VISION NB-K		100.0-						
	10-1100-215-000-18-18-110-00	11180401	VISION RM-K		100.0-						
	10-1100-215-000-18-20-110-00	11200431	VISION WH-K		100.0-						
B	10-1100-215-000-20-31-121-00	11310461	VISION AM-MUSIC	218.55	6.5	224.00	2.5	210.00	224.00		
B	10-1100-215-000-20-31-122-00	11310406	VISION AM-ART	80.16		84.00	4.8	78.00	84.00		
B	10-1100-215-000-20-31-140-00	11310441	VISION AM-HEALTH/PHY ED	160.32		168.00	4.8	165.00	168.00		
B	10-1100-215-000-20-31-150-00	11310411	VISION AM-6TH GR TEAM	454.21	18.3-	475.00	4.6	480.00	476.00	1.00	.2
B	10-1100-215-000-20-31-151-00	11310476	VISION AM-READING AIDES		100.0-			140.00	168.00	168.00	
B	10-1100-215-000-20-31-161-00	11310421	VISION AM-WORLD LANGUAGE	20.04		126.00	528.7	160.00	168.00	42.00	33.3

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS160

PAGE 69
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 % INC. BUDGET	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-1100-215-000-20-31-162-00		VISION AM-SPANISH LANGUAGE	11310426	4.2				
				41.75					
	10-1100-215-000-20-31-164-00		VISION AM-GERMAN LANGUAGE	11310431	45.0				
				18.37					
	10-1100-215-000-20-31-169-00		VISION AM-LATIN LANGUAGE	11310436					
				33.40	122.2				
B	10-1100-215-000-20-31-170-00		VISION AM-7TH GR TEAM	11310456		530.00	546.00	196.00	26.4
				639.82	60.6				
B	10-1100-215-000-20-31-181-00		VISION AM-8TH GR TEAM	11310466		690.00	714.00	154.00	27.5
				559.23	90.3				
	10-1100-215-000-20-31-190-00		VISION AM-SOCIAL SCIENCE	11310471	100.0				
B	10-1100-215-000-20-31-240-00		VISION AM-F&CS	11310446		78.00	84.00		
				80.16					
B	10-1100-215-000-20-31-250-00		VISION AM-TECH ED	11310451		250.00	252.00		
				240.48					
B	10-1100-215-000-20-32-121-00		VISION CM-MUSIC	11320456		200.00	224.00	56.00	33.3
				187.18	9.5				
B	10-1100-215-000-20-32-122-00		VISION CM-ART	11320401		78.00	84.00		
				80.16	33.3				
B	10-1100-215-000-20-32-140-00		VISION CM-HEALTH/PHY ED	11320436		240.00	252.00		
				240.48					
B	10-1100-215-000-20-32-150-00		VISION CM-6TH GR TEAM	11320406		550.00	577.00	140.00	19.5
				677.08	35.3				
B	10-1100-215-000-20-32-151-00		VISION CM-READING AIDES	11320471		78.00	84.00		
				80.16					
B	10-1100-215-000-20-32-161-00		VISION CM-WORLD LANGUAGE	11320416		165.00	168.00	28.00	20.0
				20.04					
	10-1100-215-000-20-32-162-00		VISION CM-SPANISH LANGUAGE	11320421	3.7				
				54.89					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 70
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-215-000-20-32-164-00		VISION CM-GERMAN LANGUAGE	18.36	53.8-				
				100.0-	100.0-				
	10-1100-215-000-20-32-169-00		VISION CM-LATIN LANGUAGE	26.72	77.8				
				100.0-	100.0-				
B	10-1100-215-000-20-32-170-00		VISION CM-7TH GR TEAM	705.37	4.5	750.00	781.00	42.00-	5.1-
				16.7	16.7				
B	10-1100-215-000-20-32-181-00		VISION CM-8TH GR TEAM	761.52	42.5	810.00	840.00	42.00	5.3
				4.8	4.8				
	10-1100-215-000-20-32-190-00		VISION CM-SOCIAL SCIENCE	100.0-	100.0-				
B	10-1100-215-000-20-32-240-00		VISION CM-F&SC EC	167.00	13.6	75.00	168.00		
				.6	.6				
B	10-1100-215-000-20-32-260-00		VISION CM-TECH ED	347.36	13.3-	415.00	420.00		
				20.9	20.9				
B	10-1100-215-000-20-33-121-00		VISION LM-MUSIC	188.93	3.6	200.00	196.00		
				3.7	3.7				
B	10-1100-215-000-20-33-122-00		VISION LM-ART	80.16	84.00	78.00	84.00		
				4.8	4.8				
B	10-1100-215-000-20-33-140-00		VISION LM-HEALTH/PHY ED	160.32	168.00	165.00	168.00		
				4.8	4.8				
B	10-1100-215-000-20-33-150-00		VISION LM-6TH GR TEAM	524.70	11.5-	500.00	599.00	3.00-	.5-
				14.7	14.7				
B	10-1100-215-000-20-33-151-00		VISION LM-READING AIDES	40.08	14.3-	110.00	126.00	84.00	200.0
				4.8	4.8				
B	10-1100-215-000-20-33-161-00		VISION LM-WORLD LANGUAGE	20.04	126.00	168.00	168.00	42.00	33.3
				528.7	528.7				
	10-1100-215-000-20-33-162-00		VISION LM-SPANISH LANGUAGE	40.08	100.0-				
				100.0-	100.0-				
	10-1100-215-000-20-33-164-00		VISION LM-GERMAN LANGUAGE	18.37	69.4-				
				100.0-	100.0-				

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 71
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE % INC.
	10-1100-215-000-20-33-169-00	11330431	VISION LM-LATIN LANGUAGE	33.40	122.2			
					100.0-			
B	10-1100-215-000-20-33-170-00	11330446	VISION LM-7TH GR TEAM	458.94	34.7	545.00	546.00	7.00- 1.3-
B	10-1100-215-000-20-33-181-00	11330456	VISION LM-8TH GR TEAM	414.47	3.4	400.00	420.00	14.00- 3.2-
	10-1100-215-000-20-33-190-00	11330461	VISION LM-SOCIAL SCIENCE	100.0-				
B	10-1100-215-000-20-33-240-00	11330441	VISION LM-F&CS	80.16	84.00	78.00	84.00	
B	10-1100-215-000-20-33-260-00	11330466	VISION LM-TECH ED	247.16	54.2	245.00	252.00	
B	10-1100-215-000-20-34-121-00	11340456	VISION NC-MUSIC	173.54	10.6-	185.00	196.00	56.00- 22.2-
B	10-1100-215-000-20-34-122-00	11340401	VISION NC-ART	80.16	84.00	78.00	84.00	
B	10-1100-215-000-20-34-140-00	11340436	VISION NC-HEALTH/PHY ED	160.32	84.00	150.00	168.00	84.00 100.0
B	10-1100-215-000-20-34-150-00	11340406	VISION NC-6TH GR TEAM	376.90	12.2-	385.00	391.00	
B	10-1100-215-000-20-34-151-00	11340471	VISION NC-READING AIDES	40.08	42.00	35.00	42.00	
B	10-1100-215-000-20-34-161-00	11340416	VISION NC-WORLD LANGUAGE	20.04	126.00	180.00	168.00	42.00 33.3
	10-1100-215-000-20-34-162-00	11340421	VISION NC-SPANISH LANGUAGE	40.08	100.0-			
					100.0-			
	10-1100-215-000-20-34-164-00	11340426	VISION NC-GERMAN LANGUAGE	16.70	50.0-			
					100.0-			
	10-1100-215-000-20-34-169-00	11340431	VISION NC-LATIN LANGUAGE	26.72	77.8			
					100.0-			

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS160

PAGE 72
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-215-000-20-34-170-00	11340451	VISION NC-7TH GR TEAM	425.85	399.00	410.00	420.00	21.00	5.3
B	10-1100-215-000-20-34-181-00	11340461	VISION NC-8TH GR TEAM	360.72	462.00	378.00	378.00	84.00	18.2
B	10-1100-215-000-20-34-190-00	11340466	VISION NC-SOCIAL SCIENCE						
B	10-1100-215-000-20-34-240-00	11340441	VISION NC-F&CS	80.16	84.00	78.00	84.00		
B	10-1100-215-000-20-34-260-00	11340446	VISION NC-TECH ED	240.48	252.00	250.00	252.00		
B	10-1100-215-000-30-41-110-00	11410667	VISION CC-BUILDING AIDES	53.44	84.00	84.00		84.00	100.0
B	10-1100-215-000-30-41-121-00	11410616	VISION CC-MUSIC	200.40	210.00	205.00	210.00		
B	10-1100-215-000-30-41-122-00	11410631	VISION CC-ART	394.43	434.00	400.00	420.00	14.00	3.2
B	10-1100-215-000-30-41-130-00	11410634	VISION CC-BUSINESS ED	334.31	350.00	330.00	336.00	14.00	4.0
B	10-1100-215-000-30-41-140-00	11410643	VISION CC-HEALTH/PHY ED	601.19	630.00	630.00	644.00	14.00	2.2
B	10-1100-215-000-30-41-150-00	11410640	VISION CC-LANGUAGE ARTS	1,227.26	1,274.00	1,300.00	1,330.00	56.00	4.4
B	10-1100-215-000-30-41-151-00	11410664	VISION CC-READING AIDES	80.16	84.00	78.00	84.00		
B	10-1100-215-000-30-41-154-00	11410646	VISION CC-SPEAKING/LISTEN						
B	10-1100-215-000-30-41-161-00	11410601	VISION CC-FRENCH LANGUAGE	93.84	98.00	96.00	98.00		
B	10-1100-215-000-30-41-162-00	11410604	VISION CC-SPANISH LANGUAGE	240.48	252.00	250.00	252.00		

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 73
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-215-000-30-41-164-00	11410607	VISION CC-GERMAN LANGUAGE	108.77	.1-	112.00	3.0	90.00	98.00	14.00-	12.5-
B	10-1100-215-000-30-41-169-00	11410610	VISION CC-LATIN LANGUAGE	93.83	17.1	98.00	4.4	80.00	84.00	14.00-	14.3-
B	10-1100-215-000-30-41-170-00	11410613	VISION CC-MATH	828.64	4.2	854.00	3.1	845.00	854.00		
B	10-1100-215-000-30-41-181-00	11410658	VISION CC-SCIENCE	834.70	1.7	868.00	4.0	825.00	840.00	28.00-	3.2-
	10-1100-215-000-30-41-182-00	11410661	VISION CC-ENVIRONMENT/ECOL	100.0-	100.0-						
	10-1100-215-000-30-41-190-00	11410628	VISION CC-PSYCHOLOGY	100.0-	100.0-						
B	10-1100-215-000-30-41-191-00	11410619	VISION CC-HISTORY	1,279.54	65.5	1,190.00	7.0-	1,000.00	1,148.00	42.00-	3.5-
	10-1100-215-000-30-41-193-00	11410622	VISION CC-CIVICS/GOV'T	100.0-	100.0-						
	10-1100-215-000-30-41-194-00	11410625	VISION CC-ECONOMICS	100.0-	100.0-						
B	10-1100-215-000-30-41-240-00	11410652	VISION CC-F&CS	214.07	5.7-	224.00	4.6	250.00	281.00	57.00	25.4
B	10-1100-215-000-30-41-260-00	11410655	VISION CC-TECH ED	360.72	10.0-	378.00	4.8	400.00	420.00	42.00	11.1
B	10-1100-215-000-30-41-280-00	11410637	VISION CC-COOP ED	120.24		126.00	4.8	124.00	126.00		
B	10-1100-215-000-30-42-110-00	11420767	VISION RL-BUILDING AIDES	80.16	71.4	84.00	4.8	78.00	84.00		
B	10-1100-215-000-30-42-121-00	11420743	VISION RL-MUSIC	200.40	3.2-	210.00	4.8	205.00	210.00		
B	10-1100-215-000-30-42-122-00	11420701	VISION RL-ART	173.99	13.2-	182.00	4.6	240.00	252.00	70.00	38.5

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 74
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-215-000-30-42-130-00		VISION RL-BUSINESS ED	146.65	8.5-	154.00	5.0	154.00	168.00	14.00	9.1
B	10-1100-215-000-30-42-140-00		VISION RL-HEALTH/PHY ED	601.21	2.9-	630.00	4.8	600.00	616.00	14.00-	2.2-
B	10-1100-215-000-30-42-150-00		VISION RL-LANGUAGE ART	988.31	2.1	1,078.00	9.1	1,000.00	1,036.00	42.00-	3.9-
B	10-1100-215-000-30-42-151-00		VISION RL-READING AIDES	80.16		84.00	4.8	78.00	84.00		
	10-1100-215-000-30-42-154-00		VISION RL-SPEECH/LISTEN		100.0-						
B	10-1100-215-000-30-42-161-00		VISION RL-FRENCH LANGUAGE	66.48	6.8	70.00	5.3	70.00	70.00		
B	10-1100-215-000-30-42-162-00		VISION RL-SPANISH LANGUAGE	172.23	28.4	238.00	38.2	230.00	252.00	14.00	5.9
B	10-1100-215-000-30-42-164-00		VISION RL-GERMAN LANGUAGE	80.17	8.6	84.00	4.8	78.00	84.00		
B	10-1100-215-000-30-42-169-00		VISION RL-LATIN LANGUAGE	66.49	17.1-	70.00	5.3	78.00	84.00	14.00	20.0
B	10-1100-215-000-30-42-170-00		VISION RL-MATH	794.60	17.8	826.00	4.0	800.00	826.00		
B	10-1100-215-000-30-42-181-00		VISION RL-SCIENCE	808.28	8.9	840.00	3.9	800.00	868.00	28.00	3.3
	10-1100-215-000-30-42-182-00		VISION RL-ENVIRONMENT/ECOL		100.0-						
	10-1100-215-000-30-42-190-00		VISION RL-PSYCHOLOGY		100.0-						
B	10-1100-215-000-30-42-191-00		VISION RL-SOCIAL STUDIES	1,138.93	41.7	1,050.00	7.8-	700.00	1,008.00	42.00-	4.0-
	10-1100-215-000-30-42-193-00		VISION RL-CIVICS/GOV'T		100.0-						

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 75
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-215-000-30-42-194-00	11420761	VISION RL-ECONOMICS	100.0-					
B	10-1100-215-000-30-42-240-00	11420707	VISION RL-F&CS	22.1	.6	300.00	280.00	56.00-	16.7-
		333.99							
B	10-1100-215-000-30-42-260-00	11420737	VISION RL-TECH ED	440.88	4.8	460.00	420.00	42.00-	9.1-
B	10-1100-215-000-30-42-280-00	11420704	VISION RL-COOP ED	126.92	.7-	126.00	126.00		
		41,960.92		3.4	7.5	43,281.00	45,176.00	70.00	.2
B	10-1100-220-000-00-11-110-01	1110500	FICA FV-SENIOR TEACHER	298.90		299.00	324.00	25.00	8.4
B	10-1100-220-000-00-15-110-01	1110500	FICA LA-SENIOR TEACHER			270.00	281.00	281.00	
B	10-1100-220-000-00-16-110-01	11160500	FICA MZ-SENIOR TEACHER			281.00	281.00	281.00	
B	10-1100-220-000-00-19-110-01	11190500	FICA RS-SENIOR TEACHER	278.08		279.00	309.00	30.00	10.8
B	10-1100-220-000-00-50-140-00	11500511	FICA-DIRECT/SUPERVISE/AQUATICS	32,989.24	5.2-	40,000.00	36,313.00	6,140.00-	14.5-
		4,000.04		11.4	1.1-	5,600.00	8,503.00	4,547.00	114.9
B	10-1100-220-000-00-50-151-00	11500515	FICA DISTRICT-READING IA	9,320.46	4.7	9,600.00	10,037.00	400.00	4.2
B	10-1100-220-000-00-55-390-00	11500116	FICA ALTERNATIVE ED	10,321.51	13.5-	11,600.00	12,647.00	1,453.00	13.0
B	10-1100-220-000-10-11-110-00	1110504	FICA FV-BUILDING AIDES	478.95	45.9	500.00	493.00	85.00	20.8
B	10-1100-220-000-10-11-151-00	1110510	FICA FV-READING AIDES	407.47	6.0-	650.00	1,014.00	558.00	122.4
B	10-1100-220-000-10-12-110-00	11120573	FICA FC-BUILDING AIDES	1,003.61	17.1-	1,090.00	970.00	120.00-	11.0-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EAS160

PAGE 76
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-220-000-10-12-151-00		FICA FC-READING AIDES	1,471.40	1,559.00	6.0	1,600.00	1,620.00	61.00	3.9
B	10-1100-220-000-10-13-110-00		FICA HG-BUILDING AIDES	734.12	576.00	21.5-	1,200.00	1,400.00	824.00	143.1
B	10-1100-220-000-10-13-151-00		FICA HG-READING AIDES	869.60	943.00	8.4	940.00	983.00	40.00	4.2
B	10-1100-220-000-10-14-110-00		FICA HS-BUILDING AIDES	704.11	586.00	16.8-	700.00	724.00	138.00	23.5
B	10-1100-220-000-10-14-151-00		FICA HS-READING AIDES	1,180.16	1,251.00	6.0	1,250.00	1,302.00	51.00	4.1
B	10-1100-220-000-10-15-110-00		FICA LA-BUILDING AIDES	399.87	402.00	.5	390.00	393.00	9.00-	2.2-
B	10-1100-220-000-10-15-151-00		FICA LA-READING AIDES	746.72	836.00	12.0	850.00	871.00	35.00	4.2
B	10-1100-220-000-10-16-110-00		FICA MZ-BUILDING AIDES	380.01	375.00	1.3-	400.00	414.00	39.00	10.4
B	10-1100-220-000-10-16-151-00		FICA MZ-READING AIDES	1,081.18	1,206.00	11.5	1,600.00	1,791.00	585.00	48.5
B	10-1100-220-000-10-17-110-00		FICA NB-BUILDING AIDES	690.68	681.00	1.4-	720.00	749.00	68.00	10.0
B	10-1100-220-000-10-17-151-00		FICA NB-READING AIDES	1,601.54	1,786.00	11.5	1,800.00	1,861.00	75.00	4.2
B	10-1100-220-000-10-18-110-00		FICA RM-BUILDING AIDES	1,395.38	1,158.00	17.0-	1,300.00	1,332.00	174.00	15.0
B	10-1100-220-000-10-18-151-00		FICA RM-READING AIDES	1,295.44	1,436.00	10.9	1,436.00	1,494.00	58.00	4.0
B	10-1100-220-000-10-19-110-00		FICA RS-BUILDING AIDES	335.86	469.00	39.6	475.00	483.00	14.00	3.0
B	10-1100-220-000-10-19-151-00		FICA RS-READING AIDES	367.82	412.00	12.0	400.00	429.00	17.00	4.1

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EAS160

PAGE 77
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE % INC.
B	10-1100-220-000-10-20-110-00		FICA WH-BUILDING AIDES	11200573 552.89	8.8	626.00	655.00	29.00 4.6
B	10-1100-220-000-10-20-151-00		FICA WH-READING AIDES	11200567 1,748.89	44.8	1,600.00	1,461.00	467.00- 24.2-
B	10-1100-220-000-10-50-110-00		FICA DAY CARE	11520510 14,712.33	5-	15,909.00	88.00	15,821.00- 99.4-
B	10-1100-220-000-11-12-110-01		FICA FC-GRADE 1	11120504 14,717.55	15.3-	14,900.00	16,288.00	2,545.00- 13.5-
B	10-1100-220-000-11-13-110-01		FICA HG-GRADE 1	11130504 11,752.00	3.7	11,700.00	12,247.00	3.00-
B	10-1100-220-000-11-14-110-01		FICA HS-GRADE 1	11140504 14,738.55	36.0	12,500.00	12,500.00	2,868.00- 18.7-
B	10-1100-220-000-11-15-110-01		FICA LA-GRADE 1	11150504 10,312.47	2.9	11,210.00	11,690.00	480.00 4.3
B	10-1100-220-000-11-16-110-01		FICA MZ-GRADE 1	11160504 10,212.27	49.0	10,790.00	11,207.00	414.00 3.8
B	10-1100-220-000-11-17-110-01		FICA NB-GRADE 1	11170504 11,603.87	21.7-	13,500.00	17,085.00	4,517.00 35.9
B	10-1100-220-000-11-18-110-01		FICA RM-GRADE 1	11180504 14,632.92	86.8	16,000.00	20,130.00	4,863.00 31.9
B	10-1100-220-000-11-20-110-01		FICA WH-GRADE 1	11200504 10,232.92	5.5-	10,700.00	11,158.00	461.00 4.3
B	10-1100-220-000-12-12-110-02		FICA FC-GRADE 2	11120507 14,232.05	7.2	12,400.00	13,469.00	202.00 1.5
B	10-1100-220-000-12-13-110-02		FICA HG-GRADE 2	11130507 14,660.53	5.2	17,500.00	21,011.00	5,783.00 38.0
B	10-1100-220-000-12-14-110-02		FICA HS-GRADE 2	11140507 13,662.97	4.5-	12,300.00	13,271.00	249.00- 1.8-
B	10-1100-220-000-12-15-110-02		FICA LA-GRADE 2	11150507 12,798.17	3.4	14,200.00	16,882.00	3,550.00 26.6

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 78
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET	CHANGE	% INC.
	10-1100-220-000-12-15-121-00	11150516	FICA LA-MUSIC	1,102.04	31.8	100.0-			
B	10-1100-220-000-12-15-122-00	11150519	FICA LA-SPECIALS	797.96	41.8	3,812.00	4,009.00	197.00	5.2
	10-1100-220-000-12-15-140-00	11150513	FICA LA-PHY ED	798.15	8.8-	100.0-			
B	10-1100-220-000-12-15-151-00	11150510	FICA LA-READING	1,280.15	65.5-	1,524.00	1,003.00	521.00-	34.2-
	10-1100-220-000-12-15-260-00	11150522	FICA LA-COMPUTER	750.84	17.2-	100.0-			
B	10-1100-220-000-12-16-110-02	11160507	FICA MZ-GRADE 2	11,670.62	2.0	12,603.00	16,047.00	3,444.00	27.3
	10-1100-220-000-12-16-121-00	11160516	FICA MZ-MUSIC	1,113.35	21.0-	100.0-			
B	10-1100-220-000-12-16-122-00	11160519	FICA MZ-SPECIALS	431.82	3.1	2,484.00	3,980.00	1,496.00	60.2
	10-1100-220-000-12-16-140-00	11160513	FICA MZ-PHY ED	797.29	5.8	100.0-			
B	10-1100-220-000-12-16-151-00	11160510	FICA MZ-READING	3,839.15	26.3	4,168.00	2,995.00	1,173.00-	28.1-
	10-1100-220-000-12-16-260-00	11160522	FICA MZ-COMPUTER						
B	10-1100-220-000-12-17-110-02	11170507	FICA NB-GRADE 2	17,318.77	23.1-	16,174.00	18,089.00	1,915.00	11.8
B	10-1100-220-000-12-18-110-02	11180507	FICA RM-GRADE 2	23,576.29	7.1	22,596.00	20,526.00	2,070.00-	9.2-
B	10-1100-220-000-12-20-110-02	11200507	FICA WH-GRADE 2	14,425.03	52.8	14,462.00	14,710.00	248.00	1.7
B	10-1100-220-000-13-11-110-03	11110516	FICA FV-GRADE 3	12,937.22	2.2-	13,074.00	12,506.00	568.00-	4.3-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 79
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
B	10-1100-220-000-13-12-110-03		FICA FC-GRADE 3	11120510 15,279.73	3.2	19,700.00	20,130.00	148.00	.7
B	10-1100-220-000-13-13-110-03		FICA HG-GRADE 3	11130510 13,515.21	4.7	14,000.00	14,498.00	551.00	4.0
B	10-1100-220-000-13-14-110-03		FICA HS-GRADE 3	11140510 14,854.20	28.1	12,575.00	13,180.00	605.00	4.8
B	10-1100-220-000-13-17-110-03		FICA NB-GRADE 3	11170510 12,762.76	23.5	11,900.00	11,646.00	1,596.00	-12.1
B	10-1100-220-000-13-18-110-03		FICA RM-GRADE 3	11180510 17,184.32	3.9	16,500.00	17,939.00	65.00	.4
B	10-1100-220-000-13-19-110-03		FICA RS-GRADE 3	11190501 13,141.03	3.8	13,600.00	13,665.00	102.00	.7
B	10-1100-220-000-13-20-110-03		FICA WH-GRADE 3	11200510 12,273.61	10.6	12,700.00	10,754.00	1,975.00	-15.5
B	10-1100-220-000-14-11-110-04		FICA FV-GRADE 4	11110522 12,226.71	3.9	12,900.00	13,199.00	478.00	3.8
B	10-1100-220-000-14-12-110-04		FICA FC-GRADE 4	11120513 11,728.90	34.9	12,500.00	12,686.00	374.00	3.0
B	10-1100-220-000-14-13-110-04		FICA HG-GRADE 4	11130513 17,159.47	24.9	18,000.00	18,539.00	791.00	4.5
B	10-1100-220-000-14-14-110-04		FICA HS-GRADE 4	11140513 13,942.96	2.9	14,747.00	13,141.00	1,606.00	-10.9
B	10-1100-220-000-14-17-110-04		FICA NB-GRADE 4	11170513 11,782.42	23.5	11,450.00	11,739.00	265.00	2.3
B	10-1100-220-000-14-18-110-04		FICA RM-GRADE 4	11180513 17,090.67	70.9	18,150.00	19,382.00	1,214.00	6.7
B	10-1100-220-000-14-19-110-04		FICA RS-GRADE 4	11190504 12,114.99	70.9	12,000.00	11,851.00	783.00	-6.2
B	10-1100-220-000-14-20-110-04		FICA WH-GRADE 4	11200513 11,739.57	27.9	12,500.00	10,465.00	3,795.00	-26.6

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 80
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-1100-220-000-15-11-110-05		FICA FV-GRADE 5	11110528	11,694.00	12,950.00	15,594.00	33.4
				10,544.05	11,694.00	10.9		
	10-1100-220-000-15-11-121-00		FICA FV-MUSIC	11110534		100.0-		
				4,541.15		100.0-		
B	10-1100-220-000-15-11-122-00		FICA FV-SPECIALS	11110540	7,446.00	7,450.00	8,254.00	10.9
				1,414.30	7,446.00	426.5		
	10-1100-220-000-15-11-140-00		FICA FV-PHY ED	11110546		100.0-		
				1,213.11		100.0-		
B	10-1100-220-000-15-11-151-00		FICA FV-READING	11110552	754.00	1,800.00	4,825.00	539.9
				716.33	754.00	5.3		
	10-1100-220-000-15-11-260-00		FICA FV-COMPUTER	11110558				
B	10-1100-220-000-15-12-110-05		FICA FC-GRADE 5	11120517	11,530.00	11,100.00	11,993.00	4.0
				10,573.24	11,530.00	9.0		
	10-1100-220-000-15-12-121-00		FICA FC-MUSIC	11120525		100.0-		
				4,763.48		100.0-		
B	10-1100-220-000-15-12-122-00		FICA FC-SPECIALS	11120528	11,181.00	11,180.00	11,407.00	2.0
				1,603.85	11,181.00	597.1		
	10-1100-220-000-15-12-140-00		FICA FC-PHY ED	11120522		100.0-		
				2,391.70		100.0-		
B	10-1100-220-000-15-12-151-00		FICA FC-READING	11120519	10,576.00	8,100.00	8,789.00	16.9-
				9,318.66	10,576.00	13.5		
	10-1100-220-000-15-12-260-00		FICA FC-COMPUTER	11120532		100.0-		
				1,803.81		100.0-		
B	10-1100-220-000-15-13-110-05		FICA HG-GRADE 5	11130516	14,021.00	1,360.00	14,380.00	2.6
				12,366.76	14,021.00	13.4		
	10-1100-220-000-15-13-121-00		FICA HG-MUSIC	11130525		100.0-		
				5,337.10		100.0-		
B	10-1100-220-000-15-13-122-00		FICA HG-SPECIALS	11130528	11,093.00	10,600.00	12,495.00	12.6
				1,461.84	11,093.00	658.8		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 81
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 ESTIMATED	BUDGET CHANGE	% INC.
	10-1100-220-000-15-13-140-00		FICA HG-PHY ED	1,979.14	11.4	100.0-		
B	10-1100-220-000-15-13-151-00		FICA HG-READING	6,383.58	89.3	3,000.00	2,294.00	2,163.00- 48.5-
	10-1100-220-000-15-13-260-00		FICA HG-COMPUTER	1,501.85	17.2-	100.0-		
B	10-1100-220-000-15-14-110-05		FICA HS-GRADE 5	12,092.98	3.4	14,000.00	16,885.00	4,250.00 33.6
	10-1100-220-000-15-14-121-00		FICA HS-MUSIC	4,050.71	8.1-	100.0-		
B	10-1100-220-000-15-14-122-00		FICA HS-SPECIALS	2,094.89	5.2	9,000.00	11,256.00	2,643.00 30.7
	10-1100-220-000-15-14-140-00		FICA HS-PHY ED	2,377.60	45.2	100.0-		
B	10-1100-220-000-15-14-151-00		FICA HS-READING	2,601.44	3.3-	3,800.00	4,643.00	2,097.00 82.4
	10-1100-220-000-15-14-260-00		FICA HS-COMPUTER	11140531				
B	10-1100-220-000-15-17-110-05		FICA NB-GRADE 5	11170516		10,500.00	12,408.00	505.00 4.2
	10-1100-220-000-15-17-121-00		FICA NB-MUSIC	11170525				
B	10-1100-220-000-15-17-122-00		FICA NB-SPECIALS	11170528		10,650.00	10,403.00	925.00- 8.2-
	10-1100-220-000-15-17-140-00		FICA NB-PHY ED	11170522				
B	10-1100-220-000-15-17-151-00		FICA NB-READING	11170519		2,000.00	2,954.00	1,425.00 93.2
	10-1100-220-000-15-17-260-00		FICA NB-COMPUTER	11170531				

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 82
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-220-000-15-18-110-05		FICA RM-GRADE 5	3.1	6.4	15,500.00	16,782.00	225.00	1.4
				15,557.45					
	10-1100-220-000-15-18-121-00		FICA RM-MUSIC	9.9	100.0-				
				5,655.35					
B	10-1100-220-000-15-18-122-00		FICA RM-SPECIALS	27.8	598.3	14,700.00	15,479.00	708.00	4.8
				2,115.29					
	10-1100-220-000-15-18-140-00		FICA RM-PHY ED	52.5	100.0-				
				2,934.82					
B	10-1100-220-000-15-18-151-00		FICA RM-READING	67.9	1.9	4,400.00	5,238.00	1,411.00-	21.2-
				6,522.41					
	10-1100-220-000-15-18-260-00		FICA RM-COMPUTER	23.5	100.0-				
				5,173.04					
B	10-1100-220-000-15-19-110-05		FICA RS-GRADE 5	31.7-	2.8	12,900.00	14,727.00	5,634.00	62.0
				8,848.95					
	10-1100-220-000-15-19-121-00		FICA RS-MUSIC	5.4-	100.0-				
				3,223.87					
B	10-1100-220-000-15-19-122-00		FICA RS-SPECIALS	30.6	369.2	5,600.00	6,592.00	51.00-	.8-
				1,415.76					
	10-1100-220-000-15-19-140-00		FICA RS-PHY ED	17.1-	100.0-				
				798.27					
B	10-1100-220-000-15-19-151-00		FICA RS-READING	28.8	10.8-	600.00	610.00	50.00-	7.6-
				739.54					
	10-1100-220-000-15-19-260-00		FICA RS-COMPUTER	17.2-	100.0-				
				750.76					
B	10-1100-220-000-15-20-110-05		FICA WH-GRADE 5	72.9	3.8	12,800.00	13,638.00	543.00	4.1
				12,618.85					
	10-1100-220-000-15-20-121-00		FICA WH-MUSIC	4.3-	100.0-				
				4,870.78					
B	10-1100-220-000-15-20-122-00		FICA WH-SPECIALS	18.7	682.5	19,800.00	10,310.00	164.00	1.6
				1,296.55					

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BSA5160

PAGE 83
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 BUDGET	CHANGE	% INC.
B	10-1100-220-000-15-20-140-00		FICA WH-PHY ED	1,596.46	26.1	100.0-					
B	10-1100-220-000-15-20-151-00		FICA WH-READING	7,393.01	20.3	7.6	7,600.00	8,360.00	402.00	5.1	
B	10-1100-220-000-15-20-260-00		FICA WH-COMPUTER	1,803.50	57.2	100.0-					
B	10-1100-220-000-18-12-110-00		FICA FC-K	6,739.76	19.9	5.1	6,700.00	11,011.00	3,930.00	55.5	
B	10-1100-220-000-18-13-110-00		FICA HG-K	4,219.97	21.2	4.4	5,400.00	6,275.00	1,869.00	42.4	
B	10-1100-220-000-18-14-110-00		FICA HS-K	7,017.17	7.1	2.9	6,000.00	6,297.00	921.00	12.8-	
B	10-1100-220-000-18-15-110-00		FICA LA-K	3,372.43	2.9	5.0	3,200.00	7,292.00	3,752.00	106.0	
B	10-1100-220-000-18-16-110-00		FICA MZ-K	6,747.07	95.1	4.7	4,600.00	5,187.00	1,877.00	26.6-	
B	10-1100-220-000-18-17-110-00		FICA NB-K	6,650.28	4.8	56.6	11,000.00	11,672.00	1,256.00	12.1	
B	10-1100-220-000-18-18-110-00		FICA RM-K	4,824.22	3.0	5.0	7,050.00	7,839.00	2,775.00	54.8	
B	10-1100-220-000-18-20-110-00		FICA WH-K	5,855.04	15.2	65.3	9,500.00	10,861.00	1,185.00	12.2	
B	10-1100-220-000-20-00-110-00		FICA SUBSTITUTES-ELEMENTARY	22,802.63	117.1	42.1-	13,200.00	13,173.00	32.00-	.2-	
B	10-1100-220-000-20-00-110-01		FICA SUBSTITUTES-MIDDLE SCHOOL	11,000.00	100.0-	10,318.00		10,286.00	32.00-	.3-	
B	10-1100-220-000-20-00-110-03		FICA SUBSTITUTES-SECONDARY	8,068.60	1.2	21.2	80,000.00	9,549.00	233.00-	2.4-	
B	10-1100-220-000-20-31-121-00		FICA AM-MUSIC	12,204.39	5.9-	6.0	10,000.00	11,408.00	1,529.00-	11.8-	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 84
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET	CHANGE	% INC.
B	10-1100-220-000-20-31-122-00		FICA AM-ART	4.6	4.2	4,200.00	4,833.00	184.00	4.0	
				4,459.94	4,649.00					
B	10-1100-220-000-20-31-140-00		FICA AM-HEALTH/PHY ED	4.1	4.0	7,156.00	8,064.00	408.00	5.3	
				7,364.29	7,656.00					
B	10-1100-220-000-20-31-150-00		FICA AM-6TH GRADE TEAM	3.3	13.0	21,000.00	23,664.00	2,666.00	10.1	
				23,301.69	26,330.00					
B	10-1100-220-000-20-31-151-00		FICA AM-READING AIDES	50.0	6.1	1,500.00	1,682.00	866.00	106.1	
				769.16	816.00					
B	10-1100-220-000-20-31-161-00		FICA AM-WORLD LANGUAGE	1.9	336.6	6,200.00	6,771.00	1,128.00	20.0	
				1,292.39	5,643.00					
B	10-1100-220-000-20-31-162-00		FICA AM-SPANISH LANGUAGE	3.0	100.0					
				1,640.83	100.0					
B	10-1100-220-000-20-31-164-00		FICA AM-GERMAN LANGUAGE	47.2	100.0					
				817.09	100.0					
B	10-1100-220-000-20-31-169-00		FICA AM-LATIN LANGUAGE	43.6	100.0					
				1,435.37	100.0					
B	10-1100-220-000-20-31-170-00		FICA AM-7TH GRADE TEAM	83.1	10.6	22,500.00	25,542.00	7,291.00	22.2	
				29,690.63	32,833.00					
B	10-1100-220-000-20-31-181-00		FICA AM-8TH GRADE TEAM	49.3	12.1	28,000.00	31,414.00	3,283.00	11.7	
				25,086.11	28,131.00					
B	10-1100-220-000-20-31-190-00		FICA AM-SOCIAL SCIENCE	100.0						
				11310540						
B	10-1100-220-000-20-31-240-00		FICA AM-F&CS	4.6	3.3	4,800.00	4,994.00	214.00	4.5	
				4,625.65	4,780.00					
B	10-1100-220-000-20-31-260-00		FICA AM-TECH ED	3.2	6.6	13,900.00	14,566.00	583.00	4.2	
				13,117.46	13,983.00					
B	10-1100-220-000-20-32-110-00		FICA CM BUILDING AIDES	53.1	31.4	1,900.00	781.00	640.00	45.0	
				1,081.23	1,421.00					
B	10-1100-220-000-20-32-121-00		FICA CM-MUSIC	2.2	29.4	9,600.00	10,983.00	1,579.00	12.6	
				9,705.54	12,562.00					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 85
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-220-000-20-32-122-00		FICA CM-ART	23.8	4.6	3,200.00	3,998.00	155.00	4.0
				3,674.15	3,843.00				
B	10-1100-220-000-20-32-140-00		FICA CM-HEALTH/PHY ED	3.3	4.6	11,900.00	13,174.00	390.00	3.1
				12,218.21	12,784.00				
B	10-1100-220-000-20-32-150-00		FICA CM-6TH GRADE TEAM	20.5	4.1	30,000.00	32,276.00	2,665.00	7.6
				33,571.35	34,941.00				
B	10-1100-220-000-20-32-151-00		FICA CM-READING AIDES		12.8	1,250.00	1,312.00	49.00	3.9
				1,119.46	1,263.00				
B	10-1100-220-000-20-32-161-00		FICA CM-WORLD LANGUAGE	5.6	410.5	6,700.00	6,845.00	249.00	3.8
				1,292.18	6,596.00				
	10-1100-220-000-20-32-162-00		FICA CM-SPANISH LANGUAGE	3.6	100.0				
				2,242.74	100.0				
	10-1100-220-000-20-32-164-00		FICA CM-GERMAN LANGUAGE	56.0	100.0				
				817.09	100.0				
	10-1100-220-000-20-32-169-00		FICA CM-LATIN LANGUAGE	28.1	100.0				
				1,280.49	100.0				
B	10-1100-220-000-20-32-170-00		FICA CM-7TH GRADE TEAM	58.3	17.3	34,000.00	37,291.00	3,856.00	9.4
				35,089.76	41,147.00				
B	10-1100-220-000-20-32-181-00		FICA CM-8TH GRADE TEAM	76.4	4.6	36,000.00	38,053.00	731.00	1.9
				37,085.61	38,784.00				
	10-1100-220-000-20-32-190-00		FICA CM-SOCIAL SCIENCE	100.0					
				11320540					
B	10-1100-220-000-20-32-240-00		FICA CM-F&CS	.1	3.3	6,700.00	7,581.00	1,685.00	18.2
				9,586.87	9,266.00				
B	10-1100-220-000-20-32-260-00		FICA CM-TECH ED	3.3	27.2	18,500.00	21,194.00	2,868.00	11.9
				18,919.72	24,062.00				
B	10-1100-220-000-20-33-121-00		FICA LM-MUSIC	3.7	5.2	7,650.00	8,625.00	257.00	2.9
				8,442.01	8,882.00				
B	10-1100-220-000-20-33-122-00		FICA LM-ART	4.0	3.9	4,032.00	4,672.00	140.00	3.1
				4,361.71	4,532.00				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 86
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASW#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
B	10-1100-220-000-20-33-140-00		FICA LM-HEALTH/PHY ED	4.9	3.0	9,624.00	10,037.00	413.00	4.3
				9,339.72	9,624.00				
B	10-1100-220-000-20-33-150-00		FICA LM-6TH GRADE TEAM	11.5	4.0	22,000.00	28,567.00	1,643.00	6.1
				28,045.57	26,924.00				
B	10-1100-220-000-20-33-151-00		FICA LM-READING AIDES	23.1	1.9	1,375.00	1,435.00	236.00	19.7
				1,176.89	1,199.00				
B	10-1100-220-000-20-33-161-00		FICA LM-WORLD LANGUAGE	1.9	336.6	6,200.00	6,752.00	1,109.00	19.7
				1,292.39	5,643.00				
	10-1100-220-000-20-33-162-00		FICA LM-SPANISH LANGUAGE	3.0	100.0				
				1,640.83	100.0				
	10-1100-220-000-20-33-164-00		FICA LM-GERMAN LANGUAGE	47.2	100.0				
				1,133,051.6	100.0				
	10-1100-220-000-20-33-169-00		FICA LM-LATIN LANGUAGE	45.7	100.0				
				1,456.05	100.0				
B	10-1100-220-000-20-33-170-00		FICA LM-7TH GRADE TEAM	133.3	18.4	24,000.00	25,438.00	206.00	.8
				21,660.42	25,644.00				
B	10-1100-220-000-20-33-181-00		FICA LM-8TH GRADE TEAM	85.9	3.9	20,000.00	20,291.00	17.00	.1
				19,546.27	20,308.00				
	10-1100-220-000-20-33-190-00		FICA LM-SOCIAL SCIENCE	100.0					
				113,305.37					
B	10-1100-220-000-20-33-240-00		FICA LM-FECS	4.9	4.0	3,850.00	4,159.00	203.00	5.1
				3,803.81	3,956.00				
B	10-1100-220-000-20-33-260-00		FICA LM-TECH ED	1.2	5.0	11,500.00	11,949.00	438.00	3.8
				10,957.66	11,511.00				
B	10-1100-220-000-20-34-121-00		FICA NC-MUSIC	2.2	.4	9,500.00	10,144.00	588.00	6.2
				9,519.57	9,556.00				
B	10-1100-220-000-20-34-122-00		FICA NC-ART	3.8	5.1	3,700.00	3,905.00	138.00	3.7
				3,583.62	3,767.00				
B	10-1100-220-000-20-34-140-00		FICA NC-HEALTH/PHY ED	4.3	4.0	7,000.00	7,971.00	1,082.00	15.7
				6,624.69	6,889.00				

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EAS160

PAGE 87
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-220-000-20-34-150-00	11340504	FICA NC-6TH GRADE TEAM	3.7	3.9	21,200.00	22,812.00	1,614.00	7.6
		20,405.76	21,198.00						
B	10-1100-220-000-20-34-151-00	11340585	FICA NC-READING AIDES	20.4	3.5-	400.00	425.00	236.00-	35.7-
		685.08	661.00						
B	10-1100-220-000-20-34-161-00	11340510	FICA NC-WORLD LANGUAGE	2.0-	365.4	6,250.00	6,635.00	622.00	10.3
		1,291.94	6,013.00						
	10-1100-220-000-20-34-162-00	11340513	FICA NC-SPANISH LANGUAGE	3.0	100.0-				
		1,686.81							
	10-1100-220-000-20-34-164-00	11340516	FICA NC-GERMAN LANGUAGE	47.1-	100.0-				
		817.28							
	10-1100-220-000-20-34-169-00	11340519	FICA NC-LATIN LANGUAGE	28.1	100.0-				
		1,280.39							
B	10-1100-220-000-20-34-170-00	11340531	FICA NC-7TH GRADE TEAM	55.4	3.6	20,500.00	22,340.00	972.00	4.5
		20,625.44	21,368.00						
B	10-1100-220-000-20-34-181-00	11340537	FICA NC-8TH GRADE TEAM	70.1	3.4	19,000.00	18,165.00	2,664.00-	12.8-
		20,152.85	20,829.00						
	10-1100-220-000-20-34-190-00	11340540	FICA NC-SOCIAL SCIENCE	100.0-					
B	10-1100-220-000-20-34-240-00	11340525	FICA NC-F&CS	1.9	6.0	3,000.00	3,534.00	184.00	5.5
		3,159.05	3,350.00						
B	10-1100-220-000-20-34-260-00	11340528	FICA NC-TECH ED	5.5-	14.8	12,300.00	13,707.00	385.00	2.9
		11,604.55	13,322.00						
B	10-1100-220-000-30-41-110-00	11410589	FICA CC-BUILDING AIDES	79.9	16.7	1,500.00	1,838.00	38.00-	2.0-
		1,607.77	1,876.00						
B	10-1100-220-000-30-41-121-00	11410529	FICA CC-MUSIC	2.5	7.6	10,800.00	11,227.00	364.00	3.4
		10,096.05	10,863.00						
B	10-1100-220-000-30-41-122-00	11410502	FICA CC-ART	1.2	11.6	18,500.00	19,765.00	8.00	
		17,710.60	19,757.00						
B	10-1100-220-000-30-41-130-00	11410503	FICA CC-BUSINESS ED	11.4	4.0	16,700.00	17,841.00	16.00-	.1-
		17,163.60	17,857.00						

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 88
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
B	10-1100-220-000-30-41-140-00		FICA CC-HEALTH/PHY ED	6.0	6.8	25,100.00	27,310.00	610.00	2.3
				24,997.10	26,700.00				
B	10-1100-220-000-30-41-150-00		FICA CC-LANGUAGE ARTS	8.8	4.7	58,750.00	62,121.00	2,128.00	3.5
				57,320.96	59,993.00				
B	10-1100-220-000-30-41-151-00		FICA CC-READING AIDES	.3	5.6	850.00	858.00	35.00	4.3
				779.43	823.00				
			FICA CC-SPEAKING/LISTEN		100.0-				
				151.00-	103.8-				
B	10-1100-220-000-30-41-154-00		FICA CC-WORLD LANG DEPT. HEAD		.7	140.00	155.00	15.00	10.7
				11410521	140.00				
				139.08					
B	10-1100-220-000-30-41-161-00		FICA CC-FRENCH LANGUAGE	3.6	4.0	5,400.00	5,999.00	299.00	5.2
				5,481.16	5,700.00				
B	10-1100-220-000-30-41-162-00		FICA CC-SPANISH LANGUAGE	4.3	7.6	12,000.00	13,174.00	543.00	4.3
				11,741.04	12,631.00				
B	10-1100-220-000-30-41-164-00		FICA CC-GERMAN LANGUAGE	3.6	6.0	3,975.00	4,228.00	693.00-	14.1-
				4,642.68	4,921.00				
B	10-1100-220-000-30-41-169-00		FICA CC-LATIN LANGUAGE	21.9	4.5	4,000.00	4,566.00	571.00-	11.1-
				4,916.46	5,137.00				
B	10-1100-220-000-30-41-170-00		FICA CC-MATH	1.0-	6.7	37,600.00	39,485.00	1,304.00-	3.2-
				38,232.89	40,789.00				
B	10-1100-220-000-30-41-181-00		FICA CC-SCIENCE	18.7	2.8	42,000.00	46,953.00	930.00	2.0
				44,764.82	46,023.00				
			FICA CC-ENVIRONMENT/ECOL						
				11410533	100.0-				
			FICA CC-PSYCHOLOGY						
				11410541	100.0-				
B	10-1100-220-000-30-41-191-00		FICA CC-HISTORY	134.1	7.5	42,400.00	43,185.00	4,044.00-	8.6-
				43,937.79	47,229.00				
B	10-1100-220-000-30-41-193-00		FICA CC-CIVICS/GOV'T/JROTC	66.0-	3.1	8,100.00	8,531.00	405.00	5.0
				7,880.11	8,126.00				

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-220-000-30-41-194-00		FICA CC-ECONOMICS	100.0-					
B	10-1100-220-000-30-41-240-00		FICA CC-F&CS	.8-	5.6	13,100.00	14,848.00	1,661.00	12.6
B	10-1100-220-000-30-41-260-00		FICA CC-TECH ED	5.3-	4.6	22,950.00	25,491.00	3,436.00	15.6
B	10-1100-220-000-30-41-280-00		FICA CC-COOP ED	5.0	2.6	7,850.00	8,010.00	230.00	3.0
B	10-1100-220-000-30-42-110-00		FICA RL-BUILDING AIDES	11.2	35.5-	1,186.00	1,214.00	28.00	2.4
B	10-1100-220-000-30-42-121-00		FICA RL-MUSIC	3.7	4.2	11,500.00	11,872.00	430.00	3.8
B	10-1100-220-000-30-42-122-00		FICA RL-ART	11.1-	5.5	11,000.00	11,867.00	1,952.00	19.7
B	10-1100-220-000-30-42-130-00		FICA RL-BUSINESS ED	5.5-	4.4	9,200.00	9,281.00	112.00-	1.2-
B	10-1100-220-000-30-42-140-00		FICA RL-HEALTH PHY ED	15.5	3.9	26,500.00	31,442.00	25.00-	.1-
B	10-1100-220-000-30-42-150-00		FICA RL-LANG ARTS	13.6	9.7	55,000.00	58,841.00	603.00	1.0
B	10-1100-220-000-30-42-151-00		FICA RL-READING AIDES	12.3	9.4	900.00	874.00	34.00	4.0
	10-1100-220-000-30-42-154-00		FICA RL-SPEECH/LISTEN	100.0-					
B	10-1100-220-000-30-42-159-00		FICA RL-WORLD LANG. DEPT HEAD	50.0-	100.5	148.00	162.00	14.00	9.5
B	10-1100-220-000-30-42-161-00		FICA RL-FRENCH	6.9	8.9	3,950.00	4,190.00	207.00	5.2
B	10-1100-220-000-30-42-162-00		FICA RL-SPANISH	10.4-	36.7	11,500.00	12,198.00	2,128.00-	14.9-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
BUDGET SUMMARY REPORT

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 90
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.	
B	10-1100-220-000-30-42-164-00	11420517	FICA RL-GERMAN	4,084.87	4,198.00	2.8	4,200.00	4,492.00	294.00	7.0
B	10-1100-220-000-30-42-169-00	11420519	FICA RL-LATIN	3,650.58	3,792.00	3.9	4,000.00	4,704.00	912.00	24.1
B	10-1100-220-000-30-42-170-00	11420527	FICA RL-MATH	37,619.64	38,242.00	1.7	35,500.00	40,460.00	2,218.00	5.8
B	10-1100-220-000-30-42-181-00	11420531	FICA RL-SCIENCE	42,780.89	45,093.00	5.4	41,450.00	43,926.00	1,167.00	2.6
	10-1100-220-000-30-42-182-00	11420533	FICA RL-ENV/ECOL	100.0-	100.0-					
	10-1100-220-000-30-42-190-00	11420535	FICA RL-PSYCHOLOGY	100.0-	100.0-					
B	10-1100-220-000-30-42-191-00	11420537	FICA RL-HISTORY	39,604.88	41,864.00	5.7	40,000.00	42,701.00	837.00	2.0
B	10-1100-220-000-30-42-193-00	11420539	FICA RL-CIVICS/GOV'T/JROTC	8,833.48	9,107.00	3.1	9,500.00	9,561.00	454.00	5.0
	10-1100-220-000-30-42-194-00	11420541	FICA RL-ECONOMICS	100.0-	100.0-					
B	10-1100-220-000-30-42-240-00	11420523	FICA RL-F&CS	14,203.69	14,781.00	4.1	12,400.00	13,061.00	1,720.00	11.6
B	10-1100-220-000-30-42-260-00	11420525	FICA RL-TECH ED	25,144.45	23,959.00	4.7-	19,500.00	21,121.00	2,838.00	11.8
B	10-1100-220-000-30-42-280-00	11420505	FICA RL-COOP ED	6,892.70	7,024.00	1.9	7,000.00	7,233.00	209.00	3.0
	TOTAL 220 OBJECT			1,976,836.52	2,108,287.00	6.6	2,041,846.00	2,135,371.00	27,084.00	1.3
B	10-1100-230-000-00-11-110-01	11110600	RETIREMENT SR. TEACHER - FV	252.39	279.00	10.5	279.00	244.00	35.00	12.5-
B	10-1100-230-000-00-15-000-01	11150600	RETIREMENT SR. TEACHER - IA				200.00	212.00	212.00	
B	10-1100-230-000-00-16-110-01	11160600	RETIREMENT SR. TEACHER - MZ					212.00	212.00	

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 BUDGET SUMMARY REPORT

PAGE 91
 BUDGETARY

*** EXPENSE ACCOUNTS ***
 BAS160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-230-000-19-110-01		RETIREMENT SR. TEACHER - RS	11190600	37.7	260.00	27.00	260.00	233.00	27.00	10.4
				234.82							
B	10-1100-230-000-00-50-140-00		RETIREMENT-DIRECT/SUPERVISE/AQ	11500606	37.7	39,555.00	42.0	32,000.00	27,342.00	12,213.00	30.9
				27,855.98							
B	10-1100-230-000-00-50-151-00		RETIREMENT DISTRICT-READING IA	11500609	53.7	3,687.00	9.0	6,500.00	6,402.00	2,715.00	73.6
				3,381.91							
B	10-1100-230-000-00-50-182-00		RETIREMENT WEC	11500020	44.7	8,982.00	13.6	8,200.00	7,557.00	1,425.00	15.9
				7,908.52							
B	10-1100-230-000-00-55-390-00		RETIREMENT ALTERNATIVE ED	11500118	16.9	10,434.00	17.8	9,500.00	9,522.00	912.00	8.7
				8,856.90							
B	10-1100-230-000-10-11-110-00		RETIREMENT FV-BUILDING AIDES	11110601	101.0	380.00	7.9	400.00	377.00	3.00	.8
				412.45							
B	10-1100-230-000-10-11-151-00		RETIREMENT FV-READING AIDES	11110646	39.0	418.00	15.9	525.00	758.00	340.00	81.3
				360.63							
B	10-1100-230-000-10-12-110-00		RETIREMENT FC-BUILDING AIDE	11120661	12.4	1,016.00	56.2	1,000.00	730.00	286.00	28.1
				650.46							
B	10-1100-230-000-10-12-151-00		RETIREMENT FC-READING AIDES	11120656	38.3	1,438.00	15.9	1,300.00	1,221.00	217.00	15.1
				1,240.74							
B	10-1100-230-000-10-13-110-00		RETIREMENT HG-BUILDING AIDES	11130661	70.8	537.00	13.4	800.00	1,055.00	518.00	96.5
				619.93							
B	10-1100-230-000-10-13-151-00		RETIREMENT HG-READING AIDES	11130656	18.4	870.00	15.3	800.00	741.00	129.00	14.8
				754.46							
B	10-1100-230-000-10-14-110-00		RETIREMENT HS-BUILDING AIDES	11140661	19.7	547.00	8.0	600.00	545.00	2.00	.4
				594.60							
B	10-1100-230-000-10-14-151-00		RETIREMENT HS-READING AIDES	11140656	38.1	1,154.00	16.4	1,075.00	981.00	173.00	15.0
				991.69							
B	10-1100-230-000-10-15-110-00		RETIREMENT LA-BUILDING AIDES	11150646	68.4	375.00	11.1	350.00	296.00	79.00	21.1
				337.63							
B	10-1100-230-000-10-15-151-00		RETIREMENT LA-READING AIDES	11150641	40.0	768.00	15.3	700.00	656.00	112.00	14.6
				666.29							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 92
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 % INC.	BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-230-000-10-16-110-00		RETIREMENT MZ-BUILDING AIDES	11160646		349.00	30.5	312.00	37.00-	10.6-
				267.38						
B	10-1100-230-000-10-16-151-00		RETIREMENT MZ-READING AIDES	11160641	48.1	1,110.00	16.1	1,200.00	239.00	21.5
				955.89						
B	10-1100-230-000-10-17-110-00		RETIREMENT NB-BUILDING AIDES	11170661	18.9-	635.00	8.9	625.00	71.00-	11.2-
				583.25						
B	10-1100-230-000-10-17-151-00		RETIREMENT NB-READING AIDES	11170656	20.2	1,642.00	14.8	1,500.00	240.00-	14.6-
				1,430.61						
B	10-1100-230-000-10-18-110-00		RETIREMENT RM-BUILDING AIDES	11180661	57.3	1,079.00	8.4-	1,003.00	76.00-	7.0-
				1,178.33						
B	10-1100-230-000-10-18-151-00		RETIREMENT RM-READING AIDES	11180656	47.0	1,332.00	16.1	1,275.00	206.00-	15.5-
				1,147.04						
B	10-1100-230-000-10-19-110-00		RETIREMENT RS-BUILDING AIDES	11190646	13.4	437.00	54.1	430.00	74.00-	16.9-
				283.62						
B	10-1100-230-000-10-19-151-00		RETIREMENT RS-READING AIDES	11190641	40.0	378.00	15.2	350.00	54.00-	14.3-
				328.10						
B	10-1100-230-000-10-20-110-00		RETIREMENT WH-BUILDING AIDES	11200661	116.6	583.00	24.8	575.00	89.00-	15.3-
				467.01						
B	10-1100-230-000-10-20-151-00		RETIREMENT WH-READING AIDES	11200656	100.9	1,797.00	18.8	1,300.00	697.00-	38.8-
				1,513.01						
B	10-1100-230-000-10-50-110-00		RETIREMENT DAY CARE	11420607	40.9	14,758.00	13.0	14,700.00	1,688.00-	11.4-
				13,059.33						
B	10-1100-230-000-11-12-110-01		RETIREMENT FC-GRADE 1	11120606	16.8	17,553.00	41.2	14,750.00	5,289.00-	30.1-
				12,435.08						
B	10-1100-230-000-11-13-110-01		RETIREMENT HG-GRADE 1	11130606	43.1	11,417.00	14.8	9,500.00	2,196.00-	19.2-
				9,947.18						
B	10-1100-230-000-11-14-110-01		RETIREMENT HS-GRADE 1	11140606	96.5	14,323.00	14.9	12,000.00	4,911.00-	34.3-
				12,466.27						
B	10-1100-230-000-11-15-110-01		RETIREMENT LA-GRADE 1	11150606	42.7	10,448.00	15.2	9,000.00	1,646.00-	15.8-
				9,073.13						

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 93
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-230-000-11-16-110-01		RETIREMENT MZ-GRADE 1	8,766.77 106.4	10,060.00 14.8	9,000.00	8,438.00	1,622.00-	16.1-
B	10-1100-230-000-11-17-110-01		RETIREMENT NB-GRADE 1	10,243.23 9.4	11,714.00 14.4	11,000.00	12,864.00	1,150.00	9.8
B	10-1100-230-000-11-18-110-01		RETIREMENT RM-GRADE 1	12,381.21 157.6	14,230.00 14.9	14,400.00	15,157.00	927.00	6.5
B	10-1100-230-000-11-20-110-01		RETIREMENT WH-GRADE 1	7,949.75 39.3	9,970.00 25.4	8,350.00	8,401.00	1,569.00-	15.7-
B	10-1100-230-000-12-12-110-02		RETIREMENT FC-GRADE 2	12,184.34 48.0	12,366.00 1.5	9,500.00	10,142.00	2,224.00-	18.0-
B	10-1100-230-000-12-13-110-02		RETIREMENT HG-GRADE 2	12,405.71 45.1	14,193.00 14.4	15,000.00	15,820.00	1,627.00	11.5
B	10-1100-230-000-12-14-110-02		RETIREMENT HS-GRADE 2	11,406.11 31.7	12,601.00 9.1	10,000.00	9,993.00	2,608.00-	20.7-
B	10-1100-230-000-12-15-110-02		RETIREMENT LA-GRADE 2	10,838.01 42.6	12,426.00 14.9	12,500.00	12,711.00	285.00	2.3
B	10-1100-230-000-12-15-121-00		RETIREMENT LA-MUSIC	958.23 86.9	100.0-				
B	10-1100-230-000-12-15-122-00		RETIREMENT LA-SPECIALS	674.51 95.5	3,553.00 426.8	3,200.00	3,019.00	534.00-	15.0-
B	10-1100-230-000-12-15-140-00		RETIREMENT LA-PHY ED	674.12 25.6	100.0-				
B	10-1100-230-000-12-15-151-00		RETIREMENT LA-READING	722.87 63.9-	1,420.00 96.4	950.00	755.00	665.00-	46.8-
B	10-1100-230-000-12-15-260-00		RETIREMENT LA-COMPUTER	634.23 14.1	100.0-				
B	10-1100-230-000-12-16-110-02		RETIREMENT MZ-GRADE 2	10,308.28 40.9	11,746.00 13.9	10,000.00	12,082.00	336.00	2.9
B	10-1100-230-000-12-16-121-00		RETIREMENT MZ-MUSIC	962.31 9.5	100.0-				

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 94
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 % INC. BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-230-000-12-16-122-00	11160631	RETIREMENT MZ-SPECIALS	42.0	2,700.00	2,997.00	682.00	29.5
		364.89	2,315.00	534.4				
	10-1100-230-000-12-16-140-00	11160621	RETIREMENT MZ-PHY ED	45.9				
		674.12	100.0-					
B	10-1100-230-000-12-16-151-00	11160616	RETIREMENT MZ-READING	72.8	1,500.00	2,255.00	1,629.00	41.9-
		3,254.83	3,884.00	19.3				
	10-1100-230-000-12-16-260-00	11160636	RETIREMENT MZ-COMPUTER					
B	10-1100-230-000-12-17-110-02	11170611	RETIREMENT NB-GRADE 2	9.5	13,500.00	13,620.00	1,455.00	9.7-
		14,696.89	15,075.00	2.6				
B	10-1100-230-000-12-18-110-02	11180611	RETIREMENT RM-GRADE 2	47.7	16,000.00	15,455.00	5,605.00	26.6-
		19,937.40	21,060.00	5.6				
B	10-1100-230-000-12-20-110-02	11200641	RETIREMENT WH-GRADE 2	105.3	12,500.00	11,076.00	2,403.00	17.8-
		10,678.41	13,479.00	26.2				
B	10-1100-230-000-13-11-110-03	11110606	RETIREMENT FV-GRADE 3	35.0	11,700.00	9,416.00	2,769.00	22.7-
		10,941.26	12,185.00	11.4				
B	10-1100-230-000-13-12-110-03	11120616	RETIREMENT FC-GRADE 3	41.2	15,000.00	15,157.00	3,466.00	18.6-
		12,926.42	18,623.00	44.1				
B	10-1100-230-000-13-13-110-03	11130616	RETIREMENT HG-GRADE 3	44.4	11,700.00	10,916.00	2,083.00	16.0-
		11,427.18	12,999.00	13.8				
B	10-1100-230-000-13-14-110-03	11140616	RETIREMENT HS-GRADE 3	76.2	11,400.00	9,924.00	1,796.00	15.3-
		12,567.21	11,720.00	6.7-				
B	10-1100-230-000-13-17-110-03	11170616	RETIREMENT NB-GRADE 3	5.5	10,000.00	8,769.00	3,572.00	28.9-
		10,787.98	12,341.00	14.4				
B	10-1100-230-000-13-18-110-03	11180616	RETIREMENT RM-GRADE 3	43.9	12,000.00	13,507.00	3,274.00	19.5-
		14,730.53	16,781.00	13.9				
B	10-1100-230-000-13-19-110-03	11190601	RETIREMENT RS-GRADE 3	43.4	11,000.00	10,289.00	2,542.00	19.8-
		11,200.07	12,831.00	14.6				
B	10-1100-230-000-13-20-110-03	11200646	RETIREMENT WH-GRADE 3	52.3	9,600.00	8,097.00	3,767.00	31.8-
		8,792.61	11,864.00	34.9				

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EAS160

PAGE 95
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
B	10-1100-230-000-14-11-110-04		RETIREMENT FV-GRADE 4	11110611 10,339.45	43.3 11,856.00	14.7 10,000.00	9,938.00	1,918.00	16.2-
B	10-1100-230-000-14-12-110-04		RETIREMENT FC-GRADE 4	1120621 9,911.98	10.2- 11,476.00	15.8 10,000.00	9,552.00	1,924.00	16.8-
B	10-1100-230-000-14-13-110-04		RETIREMENT HG-GRADE 4	11130621 14,509.22	77.6 16,541.00	14.0 14,750.00	13,959.00	2,582.00	15.6-
B	10-1100-230-000-14-14-110-04		RETIREMENT HS-GRADE 4	11140621 11,848.44	42.0 13,744.00	16.0 11,800.00	9,895.00	3,849.00	28.0-
B	10-1100-230-000-14-17-110-04		RETIREMENT NB-GRADE 4	11170621 10,091.65	6.5 10,694.00	6.0 9,000.00	8,839.00	1,855.00	17.3-
B	10-1100-230-000-14-18-110-04		RETIREMENT RM-GRADE 4	11180621 14,981.15	129.6 16,933.00	13.0 14,750.00	14,594.00	2,339.00	13.8-
B	10-1100-230-000-14-19-110-04		RETIREMENT RS-GRADE 4	11190606 10,283.99	136.6 11,775.00	14.5 10,000.00	8,923.00	2,852.00	24.2-
B	10-1100-230-000-14-20-110-04		RETIREMENT WH-GRADE 4	11200651 9,092.74	8.1- 13,291.00	46.2 9,000.00	7,880.00	5,411.00	40.7-
B	10-1100-230-000-15-11-110-05		RETIREMENT FV-GRADE 5	11110616 8,910.32	46.6 10,899.00	22.3 12,300.00	11,741.00	842.00	7.7
	10-1100-230-000-15-11-121-00		RETIREMENT FV-MUSIC	11110631 3,840.11	45.8 100.0-				
B	10-1100-230-000-15-11-122-00		RETIREMENT FV-SPECIALS	11110636 1,204.43	79.5 6,941.00	476.3 6,500.00	6,215.00	726.00	10.5-
	10-1100-230-000-15-11-140-00		RETIREMENT FV-PHY ED	11110626 2,460.97	353.9 100.0-				
B	10-1100-230-000-15-11-151-00		RETIREMENT FV-READING	11110621 613.66	11.3- 703.00	14.6 1,500.00	3,633.00	2,930.00	416.8
	10-1100-230-000-15-11-260-00		RETIREMENT FV-COMPUTER	11110641					
B	10-1100-230-000-15-12-110-05		RETIREMENT FC-GRADE 5	11120626 7,899.32	4.6- 10,746.00	36.0 10,500.00	9,030.00	1,716.00	16.0-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 96
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET CHANGE	% INC.
	10-1100-230-000-15-12-121-00		11120641 RETIREMENT FC-MUSIC	4,073.23 34.3	100.0-			
B	10-1100-230-000-15-12-122-00		11120646 RETIREMENT FC-SPECIALS	1,356.00 37.3	10,420.00 668.4	9,000.00	8,589.00	1,831.00- 17.6-
B	10-1100-230-000-15-12-140-00		11120636 RETIREMENT FC-PHY ED	2,022.38 73.7	100.0-			
B	10-1100-230-000-15-12-151-00		11120631 RETIREMENT FC-READING	7,889.62 61.3	9,857.00 24.9	8,100.00	6,618.00	3,239.00- 32.9-
	10-1100-230-000-15-12-260-00		11120651 RETIREMENT FC-COMPUTER	1,559.95 6.8	100.0-			
B	10-1100-230-000-15-13-110-05		11130626 RETIREMENT HG-GRADE 5	10,470.90 32.8	13,068.00 24.8	11,500.00	10,828.00	2,240.00- 17.1-
	10-1100-230-000-15-13-121-00		11130641 RETIREMENT HG-MUSIC	4,508.68 47.5	100.0-			
B	10-1100-230-000-15-13-122-00		11130646 RETIREMENT HG-SPECIALS	1,234.71 68.9	10,340.00 737.4	8,500.00	9,408.00	932.00- 9.0-
	10-1100-230-000-15-13-140-00		11130636 RETIREMENT HG-PHY ED	1,671.79 53.5	100.0-			
B	10-1100-230-000-15-13-151-00		11130631 RETIREMENT HG-READING	5,354.58 158.6	4,154.00 22.4-	3,500.00	1,727.00	2,427.00- 58.4-
	10-1100-230-000-15-13-260-00		11130651 RETIREMENT HG-COMPUTER	1,288.43 14.1	100.0-			
B	10-1100-230-000-15-14-110-05		11140626 RETIREMENT HS-GRADE 5	10,315.58 42.2	11,776.00 14.2	12,000.00	12,714.00	938.00 8.0
	10-1100-230-000-15-14-121-00		11140641 RETIREMENT HS-MUSIC	3,569.58 31.2	100.0-			
B	10-1100-230-000-15-14-122-00		11140646 RETIREMENT HS-SPECIALS	1,770.38 45.0	8,029.00 353.5	8,050.00	8,475.00	446.00 5.6
	10-1100-230-000-15-14-140-00		11140636 RETIREMENT HS-PHY ED	2,007.99 100.0	100.0-			

FUND 10 GENERAL FUND 2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-230-000-15-14-151-00		RETIREMENT HS-READING	33.2	8.0	3,000.00	3,496.00	1,123.00	47.3
			RETIREMENT HS-COMPUTER						
B	10-1100-230-000-15-17-110-05		RETIREMENT NB-GRADE 5	29.7	24.8	8,500.00	9,342.00	1,752.00	15.8
B	10-1100-230-000-15-17-122-00		RETIREMENT NB-SPECIALS	5.0	496.4	9,000.00	7,833.00	2,736.00	25.8
B	10-1100-230-000-15-17-140-00		RETIREMENT NB-PHY ED	13.2	100.0				
B	10-1100-230-000-15-17-151-00		RETIREMENT NB-READING	50.1	13.7	2,200.00	2,224.00	799.00	56.1
B	10-1100-230-000-15-18-110-05		RETIREMENT RM-GRADE 5	41.9	16.4	14,000.00	12,636.00	2,796.00	18.1
B	10-1100-230-000-15-18-122-00		RETIREMENT RM-SPECIALS	76.1	670.3	12,000.00	11,655.00	2,112.00	15.3
B	10-1100-230-000-15-18-151-00		RETIREMENT RM-READING	130.7	11.8	4,000.00	3,944.00	2,253.00	36.4
B	10-1100-230-000-15-19-110-05		RETIREMENT RS-GRADE 5	6.1	13.3	11,000.00	11,089.00	2,614.00	30.8

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 98
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-230-000-15-19-121-00		11190626 RETIREMENT RS-MUSIC	2,725.59 35.3	100.0-				
B	10-1100-230-000-15-19-122-00		11190631 RETIREMENT RS-SPECIALS	1,204.43 79.5	6,192.00 414.1	5,000.00	4,964.00	1,228.00-	19.8-
B	10-1100-230-000-15-19-140-00		11190621 RETIREMENT RS-PHY ED	674.12 14.2	100.0-				
B	10-1100-230-000-15-19-151-00		11190616 RETIREMENT RS-READING	534.65 86.6	615.00 15.0	575.00	460.00	155.00-	25.2-
B	10-1100-230-000-15-19-260-00		11190636 RETIREMENT RS-COMPUTER	634.23 14.1	100.0-				
B	10-1100-230-000-15-20-110-05		11200601 RETIREMENT WH-GRADE 5	9,581.64 129.0	12,205.00 27.4	10,750.00	10,269.00	1,936.00-	15.9-
B	10-1100-230-000-15-20-121-00		11200616 RETIREMENT WH-MUSIC	5,664.32 45.7	100.0-				
B	10-1100-230-000-15-20-122-00		11200621 RETIREMENT WH-SPECIALS	1,936.81 9.9	9,456.00 388.2	9,000.00	7,763.00	1,693.00-	17.9-
B	10-1100-230-000-15-20-140-00		11200611 RETIREMENT WH-PHY ED	2,810.76 72.2	100.0-				
B	10-1100-230-000-15-20-151-00		11200606 RETIREMENT WH-READING	6,554.62 43.6	7,417.00 13.2	6,700.00	6,295.00	1,122.00-	15.1-
B	10-1100-230-000-15-20-260-00		11200626 RETIREMENT WH-COMPUTER	2,646.83 193.3	100.0-				
B	10-1100-230-000-18-12-110-00		11120601 RETIREMENT FC-K	5,698.75 41.0	6,599.00 15.8	6,000.00	8,290.00	1,691.00	25.6
B	10-1100-230-000-18-13-110-00		11130601 RETIREMENT HG-K	3,570.57 8.7	4,106.00 15.0	4,500.00	4,725.00	619.00	15.1
B	10-1100-230-000-18-14-110-00		11140601 RETIREMENT HS-K	5,929.09 61.9	6,727.00 13.5	6,000.00	4,741.00	1,986.00-	29.5-
B	10-1100-230-000-18-15-110-00		11150601 RETIREMENT LA-K	2,849.30 41.9	3,300.00 15.8	3,000.00	5,490.00	2,190.00	66.4

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 99
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.	
B	10-1100-230-000-18-16-110-00		RETIREMENT MZ-K	5,708.38	169.3	6,584.00	15.3	4,500.00	3,905.00	2,679.00- 40.7-
B	10-1100-230-000-18-17-110-00		RETIREMENT NB-K	5,622.65	44.6	9,707.00	72.6	9,500.00	8,789.00	918.00- 9.5-
B	10-1100-230-000-18-18-110-00		RETIREMENT RM-K	4,077.99	42.0	4,719.00	15.7	6,000.00	5,902.00	1,183.00 25.1
B	10-1100-230-000-18-20-110-00		RETIREMENT WH-K	5,561.64	104.9	9,018.00	62.1	8,000.00	8,178.00	840.00- 9.3-
B	10-1100-230-000-20-00-110-00		RETIREMENT SUBSTITUTES-ELEM	2,054.18	30.5-	806.00	60.8-	300.00	627.00	179.00- 22.2-
B	10-1100-230-000-20-00-110-01		RETIREMENT SUBSTITUTES-MIDDLE	11000606	100.0-	806.00		627.00	627.00	179.00- 22.2-
B	10-1100-230-000-20-00-110-02		RETIREMENT SUBSTITUTES-SEC	11000611	183.92	993.00	439.9	500.00	627.00	366.00- 36.9-
B	10-1100-230-000-20-31-121-00		RETIREMENT AM-MUSIC	11310661	10,511.37	12,057.00	14.7	10,000.00	8,589.00	3,468.00- 28.8-
B	10-1100-230-000-20-31-122-00		RETIREMENT AM-ART	11310606	3,799.85	4,333.00	14.0	3,900.00	3,639.00	694.00- 16.0-
B	10-1100-230-000-20-31-140-00		RETIREMENT AM-HEALTH/PHY ED	11310641	6,223.71	7,136.00	14.7	6,000.00	6,072.00	1,064.00- 14.9-
B	10-1100-230-000-20-31-150-00		RETIREMENT AM-6TH GRADE TEAM	11310611	19,854.55	24,540.00	23.6	19,000.00	17,817.00	6,723.00- 27.4-
B	10-1100-230-000-20-31-151-00		RETIREMENT AM-READING AIDES	11310676	649.53	760.00	17.0	1,400.00	1,267.00	507.00 66.7
B	10-1100-230-000-20-31-161-00		RETIREMENT AM-WORLD LANGUAGE	11310621	1,092.17	5,260.00	381.6	5,400.00	5,099.00	161.00- 3.1-
	10-1100-230-000-20-31-162-00		RETIREMENT AM-SPANISH LANGUAGE	11310626	1,385.37	100.0-				
	10-1100-230-000-20-31-164-00		RETIREMENT AM-GERMAN LANGUAGE	11310631	692.02	100.0-				

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 100
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-1100-230-000-20-31-169-00		RETIREMENT AM-LATIN LANGUAGE 100.0-	11310636 1,215.69 98.4					
B	10-1100-230-000-20-31-170-00		RETIREMENT AM-7TH GRADE TEAM	11310656 25,191.54 162.5	30,601.00 21.5	21,000.00	19,232.00	11,369.00-	37.2-
B	10-1100-230-000-20-31-181-00		RETIREMENT AM-8TH GRADE TEAM	11310666 21,234.78 106.2	26,219.00 23.5	25,000.00	23,653.00	2,566.00-	9.8-
	10-1100-230-000-20-31-190-00		RETIREMENT AM-SOCIAL SCIENCE 100.0-	11310671 499.63 90.6-					
B	10-1100-230-000-20-31-240-00		RETIREMENT AM-F&CS	11310646 3,909.57 44.2	4,455.00 14.0	4,000.00	3,760.00	695.00-	15.6-
B	10-1100-230-000-20-31-260-00		RETIREMENT AM-TECH ED	11310651 11,432.75 43.3	13,033.00 14.0	12,100.00	10,968.00	2,065.00-	15.8-
B	10-1100-230-000-20-32-110-00		RETIREMENT CM-BUILDING AIDES	11320676 893.95 36.1-	1,324.00 48.1	700.00	588.00	736.00-	55.6-
B	10-1100-230-000-20-32-121-00		RETIREMENT CM-MUSIC	11320656 8,209.12 41.1	11,708.00 42.6	8,600.00	8,269.00	3,439.00-	29.4-
B	10-1100-230-000-20-32-122-00		RETIREMENT CM-ART	11320601 3,111.97 71.0	3,582.00 15.1	3,200.00	3,010.00	572.00-	16.0-
B	10-1100-230-000-20-32-140-00		RETIREMENT CM-HEALTH PHY ED	11320636 10,326.19 42.4	11,915.00 15.4	10,200.00	9,920.00	1,995.00-	16.7-
B	10-1100-230-000-20-32-150-00		RETIREMENT CM-6TH GRADE TEAM	11320606 28,393.62 9.2	32,566.00 14.7	27,000.00	24,302.00	8,264.00-	25.4-
B	10-1100-230-000-20-32-151-00		RETIREMENT CM-READING AIDES	11320671 998.58 37.3	1,160.00 16.2	1,050.00	988.00	172.00-	14.8-
B	10-1100-230-000-20-32-161-00		RETIREMENT CM-WORLD LANGUAGE	11320616 1,091.96 30.0	6,148.00 463.0	5,700.00	5,154.00	994.00-	16.2-
	10-1100-230-000-20-32-162-00		RETIREMENT CM-SPANISH LANGUAGE 100.0-	11320621 1,894.46 32.8					
	10-1100-230-000-20-32-164-00		RETIREMENT CM-GERMAN LANGUAGE 100.0-	11320626 692.02 13.4-					

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 101
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-230-000-20-32-169-00	11320631	RETIREMENT CM-LATIN LANGUAGE	1,081.20	76.4	100.0-				
B	10-1100-230-000-20-32-170-00	11320651	RETIREMENT CM-6TH GRADE TEAM	29,788.75	119.3	35,033.00	30,000.00	28,078.00	6,955.00-	19.9-
B	10-1100-230-000-20-32-181-00	11320660	RETIREMENT CM-7TH GRADE TEAM	31,491.26	143.8	39,465.00	34,000.00	28,652.00	10,813.00-	27.4-
B	10-1100-230-000-20-32-190-00	11320666	RETIREMENT CM-SOCIAL SCIENCES		100.0-					
B	10-1100-230-000-20-32-240-00	11320641	RETIREMENT CM-F&CS	7,488.33	25.6	8,636.00	6,500.00	5,708.00	2,928.00-	33.9-
B	10-1100-230-000-20-32-260-00	11320646	RETIREMENT CM-TECH ED	16,128.70	34.2	22,427.00	18,500.00	15,958.00	6,469.00-	28.8-
B	10-1100-230-000-20-33-121-00	11330651	RETIREMENT LM-MUSIC	7,209.50	38.2	8,278.00	7,000.00	6,494.00	1,784.00-	21.6-
B	10-1100-230-000-20-33-122-00	11330601	RETIREMENT LM-ART	3,690.25	43.5	4,224.00	3,800.00	3,518.00	706.00-	16.7-
B	10-1100-230-000-20-33-140-00	11330636	RETIREMENT LM-HEALTH/PHY ED	7,905.48	44.8	8,969.00	8,000.00	7,557.00	1,412.00-	15.7-
B	10-1100-230-000-20-33-150-00	11330606	RETIREMENT LM-8TH GRADE TEAM	22,944.99	16.9	25,094.00	21,000.00	21,509.00	3,585.00-	14.3-
B	10-1100-230-000-20-33-151-00	11330671	RETIREMENT LM-READING AIDES	943.39	52.0	1,101.00	1,100.00	1,081.00	20.00-	1.8-
B	10-1100-230-000-20-33-161-00	11330616	RETIREMENT LM-WORLD LANGUAGE	1,092.17	35.2	5,260.00	5,400.00	5,084.00	176.00-	3.3-
B	10-1100-230-000-20-33-162-00	11330621	RETIREMENT LM-SPANISH LANGUAGE	1,386.37	41.9	100.0-				
B	10-1100-230-000-20-33-164-00	11330626	RETIREMENT LM-GERMAN LANGUAGE	692.02	13.7	100.0-				
B	10-1100-230-000-20-33-169-00	11330631	RETIREMENT LM-LATIN LANGUAGE	1,233.13	101.2	100.0-				

DATE 6/18/08
TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
BUDGET SUMMARY REPORT

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 102
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-230-000-20-33-170-00		RETIREMENT LM-7TH GRADE TEAM	229.2	29.9	20,000.00	19,153.00	4,748.00	19.9-
B	10-1100-230-000-20-33-181-00		RETIREMENT LM-8TH GRADE TEAM	156.6	14.4	18,000.00	15,278.00	3,650.00	19.3-
			RETIREMENT LM-SOCIAL SCIENCE	100.0-					
B	10-1100-230-000-20-33-240-00		RETIREMENT LM-F&CS	44.9	14.4	3,300.00	3,132.00	555.00	15.1-
B	10-1100-230-000-20-33-260-00		RETIREMENT LM-TECH ED	36.0	15.6	9,000.00	8,997.00	1,732.00	16.1-
B	10-1100-230-000-20-34-121-00		RETIREMENT NC-MUSIC	40.9	10.6	8,000.00	7,638.00	1,268.00	14.2-
B	10-1100-230-000-20-34-122-00		RETIREMENT NC-ART	43.4	15.7	3,100.00	2,941.00	570.00	16.2-
B	10-1100-230-000-20-34-140-00		RETIREMENT NC-HEALTH/PHY ED	44.0	14.2	6,000.00	6,002.00	419.00	6.5-
B	10-1100-230-000-20-34-151-00		RETIREMENT NC-6TH GRADE TEAM	41.2	13.8	18,000.00	17,176.00	2,581.00	13.1-
			RETIREMENT NC-READING AIDES	37.7	16.6	550.00	320.00	236.00	48.1-
B	10-1100-230-000-20-34-161-00		RETIREMENT NC-WORLD LANGUAGE	35.1	413.3	5,550.00	4,996.00	609.00	10.9-
			RETIREMENT NC-SPANISH LANGUAGE	41.9	100.0-				
			RETIREMENT NC-GERMAN LANGUAGE	13.8	100.0-				
			RETIREMENT NC-LATIN LANGUAGE	76.4	100.0-				
B	10-1100-230-000-20-34-170-00		RETIREMENT NC-7TH GRADE TEAM	135.4	13.7	17,000.00	16,821.00	3,095.00	15.5-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 103
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-230-000-20-34-181-00	11340661	RETIREMENT NC-8TH GRADE TEAM	142.1	13.5	17,000.00	13,677.00	5,736.00	29.5-
		17,109.82	19,413.00						
	10-1100-230-000-20-34-190-00	11340666	RETIREMENT NC-SOCIAL SCIENCE	100.0-					
B	10-1100-230-000-20-34-240-00	11340641	RETIREMENT NC-F&CS	41.9	15.8	3,000.00	2,661.00	462.00	14.8-
B	10-1100-230-000-20-34-260-00	11340646	RETIREMENT NC-TECH ED	30.6	25.8	11,000.00	10,320.00	2,096.00	16.9-
B	10-1100-230-000-30-41-110-00	11410689	RETIREMENT CC-BUILDING AIDES	26.0-	28.7	1,500.00	1,384.00	364.00	20.8-
B	10-1100-230-000-30-41-121-00	11410621	RETIREMENT CC-MUSIC	43.4	17.7	9,000.00	8,454.00	1,672.00	16.5-
B	10-1100-230-000-30-41-122-00	11410641	RETIREMENT CC-ART	39.2	23.2	16,000.00	14,882.00	3,533.00	19.2-
B	10-1100-230-000-30-41-130-00	11410645	RETIREMENT CC-BUSINESS ED	51.4	14.1	15,000.00	13,433.00	3,210.00	19.3-
B	10-1100-230-000-30-41-140-00	11410657	RETIREMENT CC-HEALTH/PHY ED	46.3	14.7	22,000.00	20,563.00	4,323.00	17.4-
B	10-1100-230-000-30-41-150-00	11410653	RETIREMENT CC-LANGUAGE ARTS	52.5	15.3	50,000.00	46,774.00	9,141.00	16.3-
B	10-1100-230-000-30-41-151-00	11410685	RETIREMENT CC-READING AIDES	38.2	16.5	750.00	646.00	121.00	15.8-
	10-1100-230-000-30-41-154-00	11410662	RETIREMENT CC-SPEAKING/LISTEN	100.0-					
B	10-1100-230-000-30-41-159-00	11410665	RETIREMENT CC WORLD LANG. D.H.	37.7	10.7	130.00	117.00	13.00	10.0-
B	10-1100-230-000-30-41-161-00	11410602	RETIREMENT CC-FRENCH LANGUAGE	43.1	13.7	5,000.00	4,517.00	796.00	15.0-
B	10-1100-230-000-30-41-162-00	11410605	RETIREMENT CC-SPANISHLANGUAGE	43.5	14.5	9,850.00	9,920.00	1,853.00	15.7-
		10,286.40	11,773.00						

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 104
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET	CHANGE	% INC.
B	10-1100-230-000-30-41-164-00		RETIREMENT CC-GERMAN LANGUAGE	3,977.74 43.1	4,587.00 15.3	4,000.00	3,183.00	1,404.00-	30.6-
B	10-1100-230-000-30-41-169-00		RETIREMENT CC-LATIN LANGUAGE	4,160.28 68.2	4,788.00 15.1	4,000.00	3,438.00	1,350.00-	28.2-
B	10-1100-230-000-30-41-170-00		RETIREMENT CC-MATH	32,441.29 36.6	38,017.00 17.2	35,000.00	29,730.00	8,287.00-	21.8-
B	10-1100-230-000-30-41-181-00		RETIREMENT CC-SCIENCE	38,301.51 66.4	42,895.00 12.0	38,000.00	35,354.00	7,541.00-	17.6-
	10-1100-230-000-30-41-182-00		RETIREMENT CC-ENVIRONMENT/ECOL	100.0-					
	10-1100-230-000-30-41-190-00		RETIREMENT CC-PSYCHOLOGY	100.0-					
B	10-1100-230-000-30-41-191-00		RETIREMENT CC-HISTORY	37,233.33 222.5	44,019.00 18.2	35,000.00	32,516.00	11,503.00-	26.1-
B	10-1100-230-000-30-41-193-00		RETIREMENT CC-CVIC/GOV'T	6,654.10 53.2-	7,574.00 13.8	8,500.00	6,423.00	1,151.00-	15.2-
	10-1100-230-000-30-41-194-00		RETIREMENT CC-ECONOMICS	100.0-					
B	10-1100-230-000-30-41-240-00		RETIREMENT CC-F&CS	10,879.24 38.3	12,290.00 13.0	12,000.00	11,180.00	1,110.00-	9.0-
B	10-1100-230-000-30-41-260-00		RETIREMENT CC-TECH ED	18,154.50 31.0	20,556.00 13.2	19,500.00	19,193.00	1,363.00-	6.6-
B	10-1100-230-000-30-41-280-00		RETIREMENT CC-COOP ED	6,409.28 44.8	7,251.00 13.1	6,700.00	6,032.00	1,219.00-	16.8-
B	10-1100-230-000-30-42-110-00		RETIREMENT RL-BUILDING AIDES	631.78 81.6	1,084.00 71.6	875.00	626.00	458.00-	42.3-
B	10-1100-230-000-30-42-121-00		RETIREMENT RL-MUSIC	9,303.53 43.3	10,664.00 14.6	9,000.00	8,939.00	1,725.00-	16.2-
B	10-1100-230-000-30-42-122-00		RETIREMENT RL-ART	7,984.22 22.6	9,241.00 15.7	9,800.00	8,935.00	306.00-	3.3-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 105
 BUDGETARY

FUND . 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-230-000-30-42-130-00	11420613	RETIREMENT RL-BUSINESS ED	30.2	15.1	8,500.00	6,987.00	1,768.00-	20.2-
		7,603.54							
B	10-1100-230-000-30-42-140-00	11420645	RETIREMENT RL-HEALTH/PHY ED	60.7	12.2	25,000.00	23,674.00	5,654.00-	19.3-
		26,128.13							
B	10-1100-230-000-30-42-150-00	11420617	RETIREMENT RL-LANGUAGE ARTS	55.8	22.5	48,000.00	44,304.00	9,975.00-	18.4-
		44,320.30							
B	10-1100-230-000-30-42-151-00	11420685	RETIREMENT RL-READING AIDES	55.6	17.6	750.00	658.00	125.00-	16.0-
		665.74							
		11420621	RETIREMENT RL-SPEECH/LISTEN	100.0-					
B	10-1100-230-000-30-42-159-00	11420625	RETIREMENT RL WORLD LANG D.H.	37.7	10.7	138.00	122.00	16.00-	11.6-
		124.68							
B	10-1100-230-000-30-42-161-00	11420629	RETIREMENT RL-FRENCH LANGUAGE	48.6	13.8	3,500.00	3,155.00	557.00-	15.0-
		3,261.35							
B	10-1100-230-000-30-42-162-00	11420633	RETIREMENT RL-SPANISH LANGUAGE	28.8	50.8	10,000.00	9,184.00	4,168.00-	31.2-
		8,856.92							
B	10-1100-230-000-30-42-164-00	11420637	RETIREMENT RL-GERMAN LANGUAGE	57.5	13.4	3,900.00	3,382.00	530.00-	13.5-
		3,450.94							
B	10-1100-230-000-30-42-169-00	11420641	RETIREMENT RL-LATIN LANGUAGE	19.3	14.3	3,534.00	3,542.00	8.00	.2
		3,090.52							
B	10-1100-230-000-30-42-170-00	11420653	RETIREMENT RL-MATH	36.6	16.9	32,000.00	30,464.00	5,179.00-	14.5-
		30,499.88							
B	10-1100-230-000-30-42-181-00	11420661	RETIREMENT RL-SCIENCE	64.9	15.5	37,000.00	33,074.00	8,954.00-	21.3-
		36,393.34							
		11420665	RETIREMENT RL-ENVIRONMENT/ECOL	100.0-					
B	10-1100-230-000-30-42-190-00	11420669	RETIREMENT RL-PSYCHOLOGY	100.0-					
		33,951.99							
B	10-1100-230-000-30-42-191-00	11420673	RETIREMENT RL-HISTORY	116.3	14.9	36,000.00	32,151.00	6,868.00-	17.6-
		33,951.99							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 106
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-230-000-30-42-193-00		RETIREMENT RL-CVIC/GOV'T	11420677	5.9	8,488.00	13.8	10,000.00	7,199.00	1,289.00	15.2
				7,459.26							
			RETIREMENT RL-ECONOMICS	11420681	100.0						
B	10-1100-230-000-30-42-240-00		RETIREMENT RL-F&CS	11420609	72.6	13,777.00	14.7	10,500.00	9,835.00	3,942.00	28.6
				12,014.47							
B	10-1100-230-000-30-42-260-00		RETIREMENT RL-TECH ED	11420649	48.1	22,331.00	16.5	17,000.00	15,903.00	6,428.00	28.8
				19,163.12							
B	10-1100-230-000-30-42-280-00		RETIREMENT RL-COOP ED	11420605	34.6	6,546.00	12.3	7,000.00	5,447.00	1,099.00	16.8
				5,828.46							
			TOTAL 230 OBJECT	1,651,948.84	42.9	1,936,312.00	17.2	1,703,496.00	1,597,577.00	338,735.00	17.5
B	10-1100-240-000-10-50-000-00		GRADUATE CREDITS-DISTRICT	11110700	*****	250,000.00	730.5	21,500.00	260,000.00	10,000.00	4.0
				30,102.05							
B	10-1100-240-000-10-11-110-03		GRADUATE CREDITS-FV	11110701	308.3		100.0	7,000.00			
				2,002.50							
B	10-1100-240-000-10-12-110-00		GRADUATE CREDITS-FC	11120701	208.1		100.0	17,000.00			
				14,971.50							
B	10-1100-240-000-10-13-110-00		GRADUATE CREDITS-HG	11130701				4,500.00			
B	10-1100-240-000-10-14-110-00		GRADUATE CREDITS-HS	11140701	4.3		100.0	19,000.00			
				13,527.00							
B	10-1100-240-000-10-15-110-00		GRADUATE CREDITS-LA	11150701	369.9		100.0	7,000.00			
				11,884.50							
B	10-1100-240-000-10-16-110-00		GRADUATE CREDITS-MZ	11160701	28.2		100.0	7,000.00			
				2,493.00							
B	10-1100-240-000-10-17-110-00		GRADUATE CREDITS-NB	11170701	71.6		100.0	4,500.00			
				6,948.00							
B	10-1100-240-000-10-18-110-00		GRADUATE CREDITS-RM	11180701	11.5		100.0	34,000.00			
				13,302.15							
B	10-1100-240-000-10-19-110-03		GRADUATE CREDITS-RS	11190701	252.9		100.0	2,000.00			
				3,462.00							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 107
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-240-000-10-20-110-00	11200701	GRADUATE CREDITS-WH	5,827.05 37.0-	100.0-	18,000.00			
B	10-1100-240-000-20-31-110-00	11310701	GRADUATE CREDITS-AM	12,273.00 31.5-	100.0-	5,900.00			
B	10-1100-240-000-20-32-110-00	11320701	GRADUATE CREDITS-CM	8,083.01 49.4-	100.0-	11,800.00			
B	10-1100-240-000-20-33-110-00	11330701	GRADUATE CREDITS-LM	8,238.00 .5-	100.0-	11,000.00			
B	10-1100-240-000-20-34-110-00	11340701	GRADUATE CREDITS-NC	19,513.51 44.2	100.0-	20,000.00			
B	10-1100-240-000-30-41-110-00	11410701	GRADUATE CREDITS-CC	26,144.55 43.2	100.0-	29,000.00			
B	10-1100-240-000-30-42-110-00	11420702	GRADUATE CREDITS-RL	24,426.00 5.4-	100.0-	39,000.00			
	TOTAL 240 OBJECT			203,197.82 34.9	250,000.00 23.0	258,200.00	260,000.00	10,000.00	4.0
B	10-1100-250-000-00-00-110-00	11000725	UNEMPLOYMENT COMPENSATION	12,515.62 17.4	15,000.00 19.9	15,000.00	17,000.00	2,000.00	13.3
	TOTAL 250 OBJECT			12,515.62 17.4	15,000.00 19.9	15,000.00	17,000.00	2,000.00	13.3
B	10-1100-260-000-00-00-110-00	11000750	WORKER'S COMPENSATION	220,000.00 6.1	231,000.00 5.0	231,000.00	250,000.00	19,000.00	8.2
	TOTAL 260 OBJECT			220,000.00 6.1	231,000.00 5.0	231,000.00	250,000.00	19,000.00	8.2
B	10-1100-271-000-00-00-000-00	11500102	HOSPITALIZATION			74,000.00	51,476.00	48,116.00-	48.3-
B	10-1100-271-000-00-50-140-00	11500108	HOSP-DIRECT/SUPERVISE/AQUATICS			50,000.00	53,606.00	1,604.00	3.1
B	10-1100-271-000-00-50-182-00	11500016	HOSP WEC			21,500.00	18,012.00	2,356.00-	11.6-
B	10-1100-271-000-00-55-390-00	11500110	HOSP ALTERNATIVE ED			35,000.00	35,046.00	8,178.00	30.4

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 108
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-271-000-10-11-151-00	11110148	HOSP FV-READING AIDES 2,938.00		1,600.00		1,224.00	1,714.00	-58.3-	
	10-1100-271-000-10-12-110-00	11120163	HOSP FC-BUILDING AIDES							
	10-1100-271-000-10-12-151-00	11120144	HOSP FC-READING AIDES							
B	10-1100-271-000-10-13-151-00	11130158	HOSP HG-READING AIDES 3,708.00		4,200.00		3,708.00			
	10-1100-271-000-10-14-151-00	11140158	HOSP HS-READING AIDES							
B	10-1100-271-000-10-15-151-00	11150143	HOSP LA-READING AIDES 5,966.00		6,800.00		5,966.00			
B	10-1100-271-000-10-16-151-00	11160143	HOSP MZ-READING AIDES 7,189.00		4,700.00		3,708.00	3,481.00	-48.4-	
B	10-1100-271-000-10-17-151-00	11170158	HOSP NB-READING AIDES 10,758.00		10,550.00		10,758.00			
B	10-1100-271-000-10-18-151-00	11180158	HOSP RM-READING AIDES 5,562.00		6,400.00		5,562.00			
B	10-1100-271-000-10-19-151-00	11190143	HOSP RS-READING AIDES 2,938.00		3,000.00		2,938.00			
B	10-1100-271-000-10-20-151-00	11200158	HOSP WH-READING AIDES 6,192.00		6,200.00		6,192.00			
B	10-1100-271-000-10-50-110-00	11424214	HOSP DAY CARE 46,332.00		35,000.00		31,500.00	14,832.00	-32.0-	
B	10-1100-271-000-11-12-110-01	11120108	HOSP FC-GR K-5 157,906.00		160,000.00		172,904.00	14,998.00	9.5	
B	10-1100-271-000-11-13-110-01	11130108	HOSP HG-GR K-5 135,628.00		135,000.00		140,886.00	5,258.00	3.9	
B	10-1100-271-000-11-14-110-01	11140108	HOSP HS-GR K-5 142,588.00		135,200.00		140,298.00	2,290.00	1.6-	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 109
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-1100-271-000-11-15-110-01	11150108	HOSP LA-GR K-2 47,320.00		60,000.00	76,067.00	28,747.00	60.8
B	10-1100-271-000-11-16-110-01	11160108	HOSP MZ-GR K-2 55,960.00		56,000.00	69,920.00	13,960.00	24.9
B	10-1100-271-000-11-17-110-01	11170108	HOSP NB-GR K-5 145,846.00		136,500.00	141,174.00	4,672.00	3.2
B	10-1100-271-000-11-18-110-01	11180108	HOSP RW-GR K-5 165,814.00		162,000.00	208,879.00	43,065.00	26.0
B	10-1100-271-000-11-20-110-01	11200138	HOSP WH-GR K-5 126,667.00		124,000.00	123,588.00	3,079.00	2.4
	10-1100-271-000-12-15-121-00	11150128	HOSP LA-MUSIC					
B	10-1100-271-000-12-15-122-00	11150133	HOSP LA-SPECIALS 9,761.00		8,800.00	7,962.00	1,799.00	18.4
	10-1100-271-000-12-15-140-00	11150123	HOSP LA-PHYS ED					
B	10-1100-271-000-12-15-151-00	11150118	HOSP LA-READING 5,578.00		5,100.00	4,440.00	1,138.00	20.4
	10-1100-271-000-12-15-260-00	11150138	HOSP LA-COMPUTER					
	10-1100-271-000-12-16-121-00	11160128	HOSP MZ-MUSIC					
B	10-1100-271-000-12-16-122-00	11160133	HOSP MZ-SPECIALS 9,152.00		10,000.00	10,041.00	889.00	9.7
	10-1100-271-000-12-16-140-00	11160123	HOSP MZ-PHYS ED					
B	10-1100-271-000-12-16-151-00	11160118	HOSP MZ-READING 9,108.00		11,000.00	9,242.00	134.00	1.5
B	10-1100-271-000-13-11-110-03	11110108	HOSP FV-GR 3-5 75,844.00		74,000.00	68,226.00	7,618.00	10.0

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 110
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-271-000-13-19-110-03	11190103	HOSP RS-GR 3-5 65,632.00		69,000.00		71,373.00	5,741.00	8.7	
	10-1100-271-000-15-11-121-00	11110133	HOSP FV-MUSIC							
B	10-1100-271-000-15-11-122-00	11110138	HOSP FV-SPECIALS 16,963.00		18,000.00		18,360.00	1,397.00	8.2	
	10-1100-271-000-15-11-140-00	11110128	HOSP FV-PHYS ED							
B	10-1100-271-000-15-11-151-00	11110123	HOSP FV-READING 4,632.00		9,000.00		11,524.00	6,892.00	148.8	
	10-1100-271-000-15-12-121-00	11120143	HOSP FC-MUSIC							
B	10-1100-271-000-15-12-122-00	11120148	HOSP FC-SPECIALS 29,123.00		20,000.00		20,706.00	8,417.00	28.9	
	10-1100-271-000-15-12-140-00	11120138	HOSP FC-PHYS ED							
B	10-1100-271-000-15-12-151-00	11120133	HOSP FC-READING 34,372.00		46,500.00		47,082.00	12,710.00	37.0	
	10-1100-271-000-15-12-260-00	11120153	HOSP FC-COMPUTER							
	10-1100-271-000-15-13-121-00	11130143	HOSP HG-MUSIC							
B	10-1100-271-000-15-13-122-00	11130148	HOSP HG-SPECIALS 23,064.00		19,000.00		19,975.00	3,089.00	13.4	
	10-1100-271-000-15-13-140-00	11130138	HOSP HG-PHYS ED							
B	10-1100-271-000-15-13-151-00	11130133	HOSP HG-READING 19,582.00		15,000.00		13,284.00	6,298.00	32.2	
	10-1100-271-000-15-13-260-00	11130153	HOSP HG-COMPUTER							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 111
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET CHANGE	% INC.
	10-1100-271-000-15-14-121-00	11140143	HOSP HS-MUSIC					
B	10-1100-271-000-15-14-122-00	11140148	HOSP HS-SPECIALS 18,658.00		20,000.00	23,182.00	4,524.00	24.2
	10-1100-271-000-15-14-140-00	11140138	HOSP HS-PHYS ED					
B	10-1100-271-000-15-14-151-00	11140133	HOSP HS-READING 21,424.00		15,500.00	16,248.00	5,176.00	24.2
	10-1100-271-000-15-17-121-00	11170143	HOSP NB-MUSIC					
B	10-1100-271-000-15-17-122-00	11170148	HOSP NB-SPECIALS 31,857.00		28,500.00	30,098.00	1,759.00	5.5
	10-1100-271-000-15-17-140-00	11170138	HOSP NB-PHYS ED					
B	10-1100-271-000-15-17-151-00	11170133	HOSP NB-READING 21,424.00		19,000.00	20,676.00	748.00	3.5
	10-1100-271-000-15-17-260-00	11170153	HOSP NB-COMPUTER					
	10-1100-271-000-15-18-121-00	11180143	HOSP RM-MUSIC					
B	10-1100-271-000-15-18-122-00	11180148	HOSP RM-SPECIALS 30,463.00		18,000.00	18,217.00	12,246.00	40.2
	10-1100-271-000-15-18-140-00	11180138	HOSP RM-PHYS ED					
B	10-1100-271-000-15-18-151-00	11180133	HOSP RM-READING 31,636.00		24,000.00	23,598.00	8,038.00	25.4
	10-1100-271-000-15-18-260-00	11180153	HOSP RM-COMPUTER					
	10-1100-271-000-15-19-121-00	11190128	HOSP RS-MUSIC					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
BUDGET SUMMARY REPORT

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 112
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE % INC.
B	10-1100-271-000-15-19-122-00	11190133	HOSP RS-SPECIALS 16,734.00			14,600.00	15,170.00	1,564.00- 9.3-
	10-1100-271-000-15-19-140-00	11190123	HOSP RS-PHYS ED					
B	10-1100-271-000-15-19-151-00	11190118	HOSP RS-READING			1,800.00	2,220.00	2,220.00
	10-1100-271-000-15-19-260-00	11190138	HOSP RS-COMPUTER					
	10-1100-271-000-15-20-110-05	11200103	HOSP WH-GRADE 5					
	10-1100-271-000-15-20-121-00	11200118	HOSP WH-MUSIC					
B	10-1100-271-000-15-20-122-00	11200123	HOSP WH-SPECIALS 24,391.00			25,000.00	27,516.00	3,125.00 12.8
	10-1100-271-000-15-20-140-00	11200113	HOSP WH-PHYS ED					
B	10-1100-271-000-15-20-151-00	11200108	HOSP WH-READING 18,268.00			20,000.00	24,390.00	6,122.00 33.5
	10-1100-271-000-15-20-260-00	11200128	HOSP WH-COMPUTER					
B	10-1100-271-000-20-31-121-00	11310163	HOSP AM-MUSIC 26,154.00			24,000.00	12,648.00	13,506.00- 51.6-
	10-1100-271-000-20-31-122-00	11310108	HOSP AM-ART 10,156.00			12,156.00	9,156.00	1,000.00- 9.8-
B	10-1100-271-000-20-31-140-00	11310143	HOSP AM-HEALTH/PHYS ED 13,948.00			9,000.00	8,232.00	5,716.00- 41.0-
B	10-1100-271-000-20-31-150-00	11310113	HOSP AM-6TH GR TEAM 56,260.00			56,500.00	57,149.00	889.00 1.6
B	10-1100-271-000-20-31-151-00	11310178	HOSP AM-READING AIDES			6,000.00	7,416.00	7,416.00

FUND 10 GENERAL FUND 2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-271-000-20-31-161-00	11310123	HOSP AM-WORLD LANGUAGE 12,370.00		10,000.00		8,070.00	4,300.00	-34.8-	
	10-1100-271-000-20-31-162-00	11310128	HOSP AM-SPANISH LANGUAGE							
	10-1100-271-000-20-31-164-00	11310133	HOSP AM-GERMAN LANGUAGE							
	10-1100-271-000-20-31-169-00	11310138	HOSP AM-LATIN LANGUAGE							
B	10-1100-271-000-20-31-170-00	11310158	HOSP AM-7TH GR TEAM 58,582.00		51,500.00		52,596.00	5,986.00	-10.2-	
B	10-1100-271-000-20-31-181-00	11310168	HOSP AM-8TH GR TEAM 64,888.00		66,000.00		68,802.00	3,914.00	6.0	
B	10-1100-271-000-20-31-240-00	11310148	HOSP AM-F&CS 4,792.00		5,200.00		4,440.00	352.00	-7.3-	
B	10-1100-271-000-20-31-260-00	11310153	HOSP AM-TECH ED 29,524.00		24,000.00		29,532.00	8.00		
B	10-1100-271-000-20-32-121-00	11320158	HOSP CM-MUSIC 8,584.00		19,000.00		21,215.00	12,631.00	147.1	
B	10-1100-271-000-20-32-122-00	11320103	HOSP CM-ART 11,212.00		11,300.00		11,820.00	608.00	5.4	
B	10-1100-271-000-20-32-140-00	11320138	HOSP CM-HEALTH/PHYS ED 17,740.00		11,800.00		12,648.00	5,092.00	-28.7-	
B	10-1100-271-000-20-32-150-00	11320108	HOSP CM-6TH GR TEAM 57,520.00		57,520.00		59,443.00	1,923.00	3.3	
B	10-1100-271-000-20-32-151-00	11320173	HOSP CM-READING AIDES 8,904.00		8,904.00		8,904.00			
B	10-1100-271-000-20-32-161-00	11320118	HOSP CM-WORLD LANGUAGE 11,245.00		7,650.00		8,070.00	3,175.00	-28.2-	
B	10-1100-271-000-20-32-170-00	11320153	HOSP CM-7TH GR TEAM 91,028.00		91,000.00		93,479.00	2,451.00	2.7	

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-271-000-20-32-181-00	11320163	HOSP CM-8TH GR TEAM 78,754.00			82,000.00	86,976.00	8,222.00	10.4
B	10-1100-271-000-20-32-240-00	11320143	HOSP CM-F&CS EC 15,004.00			20,500.00	22,032.00	7,028.00	46.8
B	10-1100-271-000-20-32-260-00	11320148	HOSP CM-TECH ED 38,164.00			34,500.00	36,456.00	1,708.00	4.5
B	10-1100-271-000-20-33-121-00	11330153	HOSP LM-MUSIC 22,682.00			12,000.00	12,648.00	10,034.00	44.2
B	10-1100-271-000-20-33-122-00	11330103	HOSP LM-ART 10,156.00			9,500.00	8,856.00	1,300.00	12.8
B	10-1100-271-000-20-33-140-00	11330138	HOSP LM-HEALTH/PHYS ED 21,424.00			22,000.00	23,640.00	2,216.00	10.3
B	10-1100-271-000-20-33-150-00	11330108	HOSP LM-6TH GR TEAM 63,829.00			45,700.00	57,883.00	5,946.00	9.3
B	10-1100-271-000-20-33-151-00	11330173	HOSP LM-READING AIDES 4,452.00			1,500.00	1,854.00	2,598.00	58.4
B	10-1100-271-000-20-33-161-00	11330118	HOSP LM-WORLD LANGUAGE 12,370.00			12,000.00	13,134.00	764.00	6.2
B	10-1100-271-000-20-33-170-00	11330148	HOSP LM-7TH GR TEAM 60,892.00			63,000.00	67,686.00	6,794.00	11.2
B	10-1100-271-000-20-33-181-00	11330158	HOSP LM-8TH GR TEAM 34,357.00			37,000.00	36,684.00	2,327.00	6.8
B	10-1100-271-000-20-33-240-00	11330143	HOSP LM-F&CS 11,212.00			11,000.00	11,820.00	608.00	5.4
B	10-1100-271-000-20-33-260-00	11330168	HOSP LM-TECH ED 18,796.00			17,000.00	17,796.00	1,000.00	5.3
B	10-1100-271-000-20-34-121-00	11340158	HOSP NC-MUSIC 24,160.00			15,900.00	16,549.00	7,611.00	31.5
B	10-1100-271-000-20-34-122-00	11340103	HOSP NC-ART 11,212.00			11,200.00	11,820.00	608.00	5.4

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 115
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-271-000-20-34-140-00	11340138	HOSP NC-HEALTH/PHYS ED 4,792.00		14,900.00	15,612.00	10,820.00	225.8	
B	10-1100-271-000-20-34-150-00	11340108	HOSP NC-6TH GR TEAM 27,112.00		33,600.00	34,273.00	7,161.00	26.4	
B	10-1100-271-000-20-34-151-00	11340173	HOSP NC-READING AIDES 4,452.00		1,600.00	1,854.00	2,598.00	58.4	
B	10-1100-271-000-20-34-161-00	11340118	HOSP NC-WORLD LANGUAGE 9,688.00		7,700.00	8,718.00	970.00	10.0	
B	10-1100-271-000-20-34-170-00	11340153	HOSP NC-7TH GR TEAM 53,341.00		56,000.00	59,064.00	5,723.00	10.7	
B	10-1100-271-000-20-34-181-00	11340163	HOSP NC-8TH GR TEAM 43,270.00		29,000.00	30,402.00	12,868.00	29.7	
B	10-1100-271-000-20-34-240-00	11340143	HOSP NC-F&CS 4,792.00		4,200.00	4,440.00	352.00	7.3	
B	10-1100-271-000-20-34-260-00	11340148	HOSP NC-TECH ED 30,580.00		31,000.00	32,496.00	1,916.00	6.3	
	10-1100-271-000-30-41-110-00	11414185	HOSP CC-BUILDING AIDES						
B	10-1100-271-000-30-41-121-00	11414128	HOSP CC-MUSIC 25,474.00		25,400.00	25,278.00	196.00	.8	
B	10-1100-271-000-30-41-122-00	11414149	HOSP CC-ART 34,357.00		34,500.00	35,664.00	1,307.00	3.8	
B	10-1100-271-000-30-41-130-00	11414152	HOSP CC-BUSINESS ED 42,493.00		33,500.00	33,852.00	8,641.00	20.3	
B	10-1100-271-000-30-41-140-00	11414161	HOSP CC-HEALTH/PHYS ED 51,328.00		60,500.00	62,337.00	11,009.00	21.4	
B	10-1100-271-000-30-41-150-00	11414158	HOSP CC-LANGUAGE ARTS 110,088.00		109,000.00	114,558.00	4,470.00	4.1	
B	10-1100-271-000-30-41-161-00	11414103	HOSP CC-FRENCH LANGUAGE 12,769.00		13,000.00	13,377.00	608.00	4.8	

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-271-000-30-41-162-00	11414108	HOSP CC-SPANISH LANGUAGE 20,368.00		19,400.00	20,676.00	308.00	1.5	
B	10-1100-271-000-30-41-164-00	11414113	HOSP CC-GERMAN LANGUAGE 13,526.00		10,400.00	10,865.00	2,661.00-	19.7-	
B	10-1100-271-000-30-41-169-00	11414118	HOSP CC-LATIN LANGUAGE 11,892.00		10,150.00	9,360.00	2,532.00-	21.3-	
B	10-1100-271-000-30-41-170-00	11414123	HOSP CC-MATH 87,168.00		88,000.00	95,537.00	8,369.00	9.6	
B	10-1100-271-000-30-41-181-00	11414176	HOSP CC-SCIENCE 84,055.00		76,500.00	78,416.00	5,639.00-	6.7-	
B	10-1100-271-000-30-41-191-00	11414133	HOSP CC-SOCIAL STUDIES 97,879.00		111,000.00	116,220.00	18,341.00	18.7	
B	10-1100-271-000-30-41-240-00	11414170	HOSP CC-F&CS 23,965.00		32,000.00	35,507.00	11,542.00	48.2	
B	10-1100-271-000-30-41-260-00	11414173	HOSP CC-TECH ED 46,954.00		53,000.00	55,884.00	8,930.00	19.0	
B	10-1100-271-000-30-41-280-00	11414155	HOSP CC-COOP ED 6,106.00		6,100.00	39,762.00	33,656.00	551.2	
B	10-1100-271-000-30-42-110-00	11424269	HOSP RL-BUILDING AIDES 3,708.00		3,600.00	3,708.00			
B	10-1100-271-000-30-42-121-00	11424245	HOSP RL-MUSIC 25,474.00		24,600.00	25,278.00	196.00-	.8-	
B	10-1100-271-000-30-42-122-00	11424203	HOSP RL-ART 16,561.00		18,000.00	20,676.00	4,115.00	24.8	
B	10-1100-271-000-30-42-130-00	11424211	HOSP RL-BUSINESS ED 7,939.00		8,000.00	8,880.00	941.00	11.9	
B	10-1100-271-000-30-42-140-00	11424236	HOSP RL-HEALTH PHYS ED 55,120.00		66,000.00	70,707.00	15,587.00	28.3	
B	10-1100-271-000-30-42-150-00	11424215	HOSP RL-LANGUAGE ARTS. 109,586.00		80,000.00	85,770.00	23,816.00-	21.7-	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 117
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-271-000-30-42-151-00	11424266	HOSP RL-READING AIDES			7,500.00	7,599.00	1,000.00-	11.6-
B	10-1100-271-000-30-42-161-00	11424224	HOSP RL-FRENCH LANGUAGE 8,599.00			18,200.00	19,068.00	9,955.00-	34.3-
B	10-1100-271-000-30-42-162-00	11424227	HOSP RL-SPANISH LANGUAGE 29,023.00			3,700.00	3,792.00	6,364.00-	62.7-
B	10-1100-271-000-30-42-164-00	11424230	HOSP RL-GERMAN LANGUAGE 10,156.00			10,500.00	11,316.00	1,840.00	19.4
B	10-1100-271-000-30-42-169-00	11424233	HOSP RL-LATIN LANGUAGE 9,476.00			63,000.00	66,691.00	4,883.00	7.9
B	10-1100-271-000-30-42-170-00	11424242	HOSP RL-MATH 61,808.00			80,000.00	86,542.00	4,794.00	5.9
B	10-1100-271-000-30-42-181-00	11424248	HOSP RL-SCIENCE 81,748.00			99,000.00	101,094.00	5,602.00-	5.3-
B	10-1100-271-000-30-42-191-00	11424257	HOSP RL-SOCIAL STUDIES 106,696.00			23,000.00	23,622.00	5,386.00-	18.6-
B	10-1100-271-000-30-42-240-00	11424209	HOSP RL-F&CS 29,008.00			48,000.00	47,148.00	8,962.00-	16.0-
B	10-1100-271-000-30-42-260-00	11424239	HOSP RL-TECH ED 56,110.00			16,000.00	17,730.00	7,832.00	79.1
B	10-1100-271-000-30-42-280-00	11424206	HOSP RL-COOP ED 9,898.00			4,015,330.00	4,240,169.00	76,631.00	1.8
	TOTAL 271 OBJECT					5,000.00	4,896.00	5,712.00-	53.8-
B	10-1100-272-000-00-00-000-00	11500202	DENTAL RETIREES 10,608.00			3,200.00	4,068.00		
B	10-1100-272-000-00-50-140-00	11500208	DENTAL-DIRECT/SUPERVISE/AQUAT 4,068.00			1,464.00	1,464.00		
B	10-1100-272-000-00-50-182-00	11500019	DENTAL WEC 1,464.00			2,700.00	2,728.00	856.00	45.7
B	10-1100-272-000-00-55-390-00	11500120	DENTAL ALTERNATIVE ED 1,872.00						

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 118
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	ESTIMATED	2008-2009 BUDGET	CHANGE	% INC.
B	10-1100-272-000-10-11-151-00	11110248	DENTAL FV-READING AIDES 242.00		242.00	242.00	242.00		
B	10-1100-272-000-10-12-151-00	11120258	DENTAL FC-READING AIDES 490.00		490.00	490.00	490.00		
B	10-1100-272-000-10-13-151-00	11130258	DENTAL HG-READING AIDES 408.00		408.00	408.00	408.00		
B	10-1100-272-000-10-14-151-00	11140258	DENTAL HS-READING AIDES 242.00		242.00	242.00	242.00		
B	10-1100-272-000-10-15-151-00	11150243	DENTAL LA-READING AIDES 490.00		490.00	490.00	490.00		
B	10-1100-272-000-10-16-151-00	11160243	DENTAL MZ-READING AIDES 625.00		625.00	625.00	625.00		
B	10-1100-272-000-10-17-151-00	11170258	DENTAL NB-READING AIDES 936.00		936.00	936.00	936.00		
B	10-1100-272-000-10-18-151-00	11180258	DENTAL RM-READING AIDES 612.00		612.00	612.00	612.00		
B	10-1100-272-000-10-19-151-00	11190243	DENTAL RS-READING AIDES 242.00		242.00	242.00	242.00		
B	10-1100-272-000-10-20-151-00	11200258	DENTAL WH-READING AIDES 1,413.00		1,413.00	1,413.00	1,413.00		
B	10-1100-272-000-10-50-110-00	11424408	DENTAL DAY CARE 5,616.00		5,000.00	5,208.00	5,208.00	408.00-	7.3-
B	10-1100-272-000-11-12-110-01	11120208	DENTAL FC-GRADE K-5 12,570.00		12,500.00	14,118.00	14,118.00	1,548.00	12.3
B	10-1100-272-000-11-13-110-01	11130208	DENTAL HG-GRADE K-5 11,148.00		12,000.00	12,126.00	12,126.00	978.00	8.8
B	10-1100-272-000-11-14-110-01	11140208	DENTAL HS-GRADE K-5 12,936.00		12,200.00	12,528.00	12,528.00	408.00-	3.2-
B	10-1100-272-000-11-15-110-01	11150208	DENTAL LA-GRADE K-3 4,725.00		5,400.00	6,447.00	6,447.00	1,722.00	36.4

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	2006-2007 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET CHANGE	% INC.
B	10-1100-272-000-11-16-110-01	11160208	DENTAL MZ-GRADE K-3 4,560.00		4,500.00	5,271.00	711.00	15.6
B	10-1100-272-000-11-17-110-01	11170208	DENTAL NB-GRADE K-5 11,556.00		11,500.00	11,880.00	324.00	2.8
B	10-1100-272-000-11-18-110-01	11180208	DENTAL RM-GRADE K-5 14,206.00		15,500.00	16,316.00	2,110.00	14.9
B	10-1100-272-000-11-20-110-01	11200238	DENTAL WH-GRADE K-5 11,030.00		10,500.00	10,542.00	488.00	4.4
	10-1100-272-000-12-15-121-00	11150228	DENTAL LA-MUSIC					
B	10-1100-272-000-12-15-122-00	11150233	DENTAL LA-SPECIALS 431.00		575.00	592.00	161.00	37.4
	10-1100-272-000-12-15-140-00	11150223	DENTAL LA-PHYS ED 102.00					
B	10-1100-272-000-12-15-151-00	11150218	DENTAL LA-READING 366.00		550.00	570.00	204.00	55.7
	10-1100-272-000-12-15-260-00	11150238	DENTAL LA-COMPUTER					
	10-1100-272-000-12-16-121-00	11160228	DENTAL MZ-MUSIC					
B	10-1100-272-000-12-16-122-00	11160233	DENTAL MZ-SPECIALS 478.00		700.00	710.00	232.00	48.5
	10-1100-272-000-12-16-140-00	11160223	DENTAL MZ-PHYS ED					
B	10-1100-272-000-12-16-151-00	11160218	DENTAL MZ-READING 687.00		900.00	725.00	38.00	5.5
B	10-1100-272-000-13-11-110-03	11110208	DENTAL FV-GRADE 3-5 5,940.00		6,100.00	6,207.00	267.00	4.5
B	10-1100-272-000-13-19-110-03	11190203	DENTAL RS-GRADE 3-5 5,457.00		5,600.00	5,799.00	342.00	6.3

FUND 10 GENERAL FUND 2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-272-000-15-11-121-00	11110233	DENTAL FV-MUSIC							
B	10-1100-272-000-15-11-122-00	11110238	DENTAL FV-SPECIALS	1,114.00	1,300.00		1,324.00	210.00	18.9	
	10-1100-272-000-15-11-140-00	11110228	DENTAL FV-PHYS ED							
B	10-1100-272-000-15-11-151-00	11110223	DENTAL FV-READING	328.00	800.00		990.00	662.00	201.8	
	10-1100-272-000-15-12-121-00	11120243	DENTAL FC-MUSIC							
B	10-1100-272-000-15-12-122-00	11120248	DENTAL FC-SPECIALS	1,991.00	1,600.00		1,565.00	426.00	21.4	
	10-1100-272-000-15-12-140-00	11120238	DENTAL FC-PHYS ED							
B	10-1100-272-000-15-12-151-00	11120233	DENTAL FC-READING	1,588.00	3,500.00		3,210.00	1,622.00	102.1	
	10-1100-272-000-15-12-260-00	11120253	DENTAL FC-COMPUTER							
	10-1100-272-000-15-13-121-00	11130243	DENTAL HG-MUSIC							
B	10-1100-272-000-15-13-122-00	11130248	DENTAL HG-SPECIALS	1,607.00	1,575.00		1,602.00	5.00	.3	
	10-1100-272-000-15-13-140-00	11130238	DENTAL HG-PHYS ED							
B	10-1100-272-000-15-13-151-00	11130233	DENTAL HG-READING	1,506.00	1,300.00		1,098.00	408.00	27.1	
	10-1100-272-000-15-13-260-00	11130253	DENTAL HG-COMPUTER							
	10-1100-272-000-15-14-121-00	11140243	DENTAL HS-MUSIC							

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 121
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-272-000-15-14-122-00	11140248	DENTAL HS-SPECIALS 1,273.00			1,500.00	1,623.00	350.00	27.5
	10-1100-272-000-15-14-140-00	11140238	DENTAL HS-PHYS ED						
B	10-1100-272-000-15-14-151-00	11140233	DENTAL HS-READING 1,464.00			1,200.00	1,098.00	366.00-	25.0-
	10-1100-272-000-15-17-121-00	11170243	DENTAL NB-MUSIC						
B	10-1100-272-000-15-17-122-00	11170248	DENTAL NB-SPECIALS 2,158.00			2,100.00	2,106.00	52.00-	2.4-
	10-1100-272-000-15-17-140-00	11170238	DENTAL NB-PHYS ED						
B	10-1100-272-000-15-17-151-00	11170233	DENTAL NB-READING 1,464.00			1,464.00	1,464.00		
	10-1100-272-000-15-17-260-00	11170253	DENTAL NB-COMPUTER						
	10-1100-272-000-15-18-121-00	11180243	DENTAL RM-MUSIC						
B	10-1100-272-000-15-18-122-00	11180248	DENTAL RM-SPECIALS 2,243.00			1,500.00	1,532.00	711.00-	31.7-
	10-1100-272-000-15-18-140-00	11180238	DENTAL RM-PHYS ED						
B	10-1100-272-000-15-18-151-00	11180233	DENTAL RM-READING 2,196.00			1,700.00	1,706.00	490.00-	22.3-
	10-1100-272-000-15-18-260-00	11180253	DENTAL RM-COMPUTER						
	10-1100-272-000-15-19-121-00	11190228	DENTAL RS-MUSIC						
B	10-1100-272-000-15-19-122-00	11190233	DENTAL RS-SPECIALS 1,017.00			1,060.00	1,076.00	59.00	5.8

FUND 10 GENERAL FUND 2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....2007-2008.....2008-2009.....	BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
				ACTUAL	% INC.	% INC.	% INC.	% INC.	% INC.
	10-1100-272-000-15-19-140-00	11190223	DENTAL RS-PHYS ED						
B	10-1100-272-000-15-19-151-00	11190218	DENTAL RS-READING		320.00	366.00	366.00		366.00
	10-1100-272-000-15-19-260-00	11190238	DENTAL RS-COMPUTER						
	10-1100-272-000-15-20-121-00	11200218	DENTAL WH-MUSIC						
B	10-1100-272-000-15-20-122-00	11200223	DENTAL WH-SPECIALS		1,900.00	1,989.00	1,989.00	408.00	25.8
	10-1100-272-000-15-20-140-00	11200213	DENTAL WH-PHYS ED						
B	10-1100-272-000-15-20-151-00	11200208	DENTAL WH-READING		1,600.00	1,710.00	1,710.00	162.00	10.5
	10-1100-272-000-15-20-260-00	11200228	DENTAL WH-COMPUTER						
B	10-1100-272-000-20-31-121-00	11310263	DENTAL AM-MUSIC		1,630.00	1,630.00	1,630.00	324.00	16.6
B	10-1100-272-000-20-31-122-00	11310208	DENTAL AM-ART		732.00	732.00	732.00		
B	10-1100-272-000-20-31-140-00	11310243	DENTAL AM-HEALTH/PHYS ED		800.00	816.00	816.00	324.00	28.4
B	10-1100-272-000-20-31-150-00	11310213	DENTAL AM-6TH GR TEAM		4,000.00	3,988.00	3,988.00	155.00	3.7
B	10-1100-272-000-20-31-151-00	11310278	DENTAL AM-READING AIDES		780.00	1,140.00	1,140.00	1,140.00	
B	10-1100-272-000-20-31-161-00	11310223	DENTAL AM-WORLD LANGUAGE		885.00	897.00	897.00	42.00	4.9
	10-1100-272-000-20-31-162-00	11310228	DENTAL AM-SPANISH LANGUAGE						

FUND 10 GENERAL FUND 2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-272-000-20-31-164-00	11310233	DENTAL AM-GERMAN LANGUAGE	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....			
	10-1100-272-000-20-31-169-00	11310238	DENTAL AM-LATIN LANGUAGE						
B	10-1100-272-000-20-31-170-00	11310258	DENTAL AM-7TH GR TEAM 5,208.00	3,800.00	3,621.00	3,621.00	1,587.00	-30.5-	
B	10-1100-272-000-20-31-181-00	11310268	DENTAL AM-8TH GR TEAM 4,758.00	5,200.00	5,493.00	5,493.00	735.00	15.4	
B	10-1100-272-000-20-31-240-00	11310248	DENTAL AM-F&CS 408.00	408.00	408.00	408.00			
B	10-1100-272-000-20-31-260-00	11310253	DENTAL AM-TECH ED 2,196.00	2,196.00	2,196.00	2,196.00			
B	10-1100-272-000-20-32-121-00	11320258	DENTAL CM-MUSIC 816.00	1,500.00	1,630.00	1,630.00	814.00	99.8	
B	10-1100-272-000-20-32-122-00	11320203	DENTAL CM-ART 732.00	732.00	732.00	732.00			
B	10-1100-272-000-20-32-140-00	11320238	DENTAL CM-HEALTH/PHYS ED 1,548.00	2,000.00	1,872.00	1,872.00	324.00	20.9	
B	10-1100-272-000-20-32-150-00	11320208	DENTAL CM-6TH GR TEAM 4,754.00	4,200.00	4,186.00	4,186.00	568.00	-11.9-	
B	10-1100-272-000-20-32-151-00	11320273	DENTAL CM-READING AIDES 732.00	732.00	732.00	732.00			
B	10-1100-272-000-20-32-161-00	11320218	DENTAL CM-WORLD LANGUAGE 817.00	815.00	897.00	897.00	80.00	9.8	
	10-1100-272-000-20-32-162-00	11320223	DENTAL CM-SPANISH LANGUAGE						
	10-1100-272-000-20-32-164-00	11320228	DENTAL CM-GERMAN LANGUAGE						
	10-1100-272-000-20-32-169-00	11320233	DENTAL CM-LATIN LANGUAGE						

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	ESTIMATED	BUDGET	CHANGE	% INC.
				ACTUAL	BUDGET	% INC.	% INC.		
B	10-1100-272-000-20-32-170-00	11320253	DENTAL CM-7TH GR TEAM 6,720.00		6,200.00		6,354.00	366.00-	5.4-
B	10-1100-272-000-20-32-181-00	11320263	DENTAL CM-8TH GR TEAM 5,982.00		6,300.00		6,348.00	368.00	6.1
B	10-1100-272-000-20-32-240-00	11320243	DENTAL CM-F&CS 1,140.00		1,300.00		1,464.00	324.00	28.4
B	10-1100-272-000-20-32-260-00	11320248	DENTAL CM-TECH ED 3,012.00		2,850.00		3,012.00		
B	10-1100-272-000-20-33-121-00	11330253	DENTAL LM-MUSIC 1,706.00		1,500.00		1,382.00	324.00-	19.0-
B	10-1100-272-000-20-33-122-00	11330203	DENTAL LM-ART 732.00		732.00		732.00		
B	10-1100-272-000-20-33-140-00	11330238	DENTAL LM-HEALTH/PHYS ED 1,464.00		1,464.00		1,464.00		
B	10-1100-272-000-20-33-150-00	11330208	DENTAL LM-6TH GR TEAM 4,516.00		3,040.00		3,784.00	732.00-	16.2-
B	10-1100-272-000-20-33-151-00	11330273	DENTAL LM-READING AIDES 366.00		600.00		936.00	570.00	155.7
B	10-1100-272-000-20-33-161-00	11330218	DENTAL LM-WORLD LANGUAGE 855.00		1,200.00		1,221.00	366.00	42.8
	10-1100-272-000-20-33-162-00	11330223	DENTAL LM-SPANISH LANGUAGE						
	10-1100-272-000-20-33-164-00	11330228	DENTAL LM-GERMAN LANGUAGE						
	10-1100-272-000-20-33-169-00	11330233	DENTAL LM-LATIN LANGUAGE						
B	10-1100-272-000-20-33-170-00	11330248	DENTAL LM-7TH GR TEAM 4,493.00		4,300.00		4,434.00	59.00-	1.3-
B	10-1100-272-000-20-33-181-00	11330258	DENTAL LM-8TH GR TEAM 2,404.00		3,200.00		2,928.00	524.00	21.8

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

PAGE 125
BUDGETARY

*** EXPENSE ACCOUNTS ***
BAS160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-272-000-20-33-240-00	11330243	DENTAL LM-F&CS 732.00			732.00	732.00		
B	10-1100-272-000-20-33-260-00	11330268	DENTAL LM-TECH ED 1,548.00			1,548.00	1,548.00		
B	10-1100-272-000-20-34-121-00	11340258	DENTAL NC-MUSIC 1,872.00			1,400.00	1,382.00	490.00-	26.2-
B	10-1100-272-000-20-34-122-00	11340203	DENTAL NC-ART 732.00			732.00	732.00		
B	10-1100-272-000-20-34-140-00	11340238	DENTAL NC-HEALTH/PHYS ED 408.00			1,100.00	1,140.00	732.00	179.4
B	10-1100-272-000-20-34-150-00	11340208	DENTAL NC-6TH GR TEAM 2,925.00			3,050.00	3,087.00	162.00	5.5
B	10-1100-272-000-20-34-151-00	11340273	DENTAL NC-READING AIDES 366.00			200.00	204.00	162.00-	44.3-
B	10-1100-272-000-20-34-161-00	11342018	DENTAL NC-WORLD LANGUAGE 693.00			780.00	897.00	204.00	29.4
	10-1100-272-000-20-34-162-00	11340223	DENTAL NC-SPANISH LANGUAGE						
	10-1100-272-000-20-34-164-00	11340228	DENTAL NC-GERMAN LANGUAGE						
	10-1100-272-000-20-34-169-00	11340233	DENTAL NC-LATIN LANGUAGE						
B	10-1100-272-000-20-34-170-00	11340253	DENTAL NC-7TH GR TEAM 4,047.00			4,400.00	4,392.00	345.00	8.5
B	10-1100-272-000-20-34-181-00	11340263	DENTAL NC-8TH GR TEAM 3,378.00			2,500.00	2,322.00	1,056.00-	31.3-
B	10-1100-272-000-20-34-240-00	11340243	DENTAL NC-F&CS 408.00			408.00	408.00		
B	10-1100-272-000-20-34-260-00	11340248	DENTAL NC-TECH ED 2,196.00			2,196.00	2,196.00		

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-272-000-30-41-110-00	11414369	DENTAL CC-BUILDING AIDES						
B	10-1100-272-000-30-41-121-00	11414318	DENTAL CC-MUSIC	1,830.00	1,830.00	1,830.00	1,830.00		
B	10-1100-272-000-30-41-122-00	11414333	DENTAL CC-ART	2,812.00	2,800.00	2,800.00	2,688.00	124.00-	4.4-
B	10-1100-272-000-30-41-130-00	11414336	DENTAL CC-BUSINESS ED	2,997.00	2,897.00	2,897.00	2,928.00	69.00-	2.3-
B	10-1100-272-000-30-41-140-00	11414345	DENTAL CC-HEALTH/PHYS ED	3,948.00	4,500.00	4,500.00	4,749.00	801.00	20.3
B	10-1100-272-000-30-41-150-00	11414342	DENTAL CC-LANGUAGE ARTS	9,808.00	9,900.00	9,900.00	9,806.00	2.00-	
B	10-1100-272-000-30-41-161-00	11414303	DENTAL CC-FRENCH LANGUAGE	856.00	856.00	856.00	856.00		
B	10-1100-272-000-30-41-162-00	11414306	DENTAL CC-SPANISH LANGUAGE	2,196.00	2,196.00	2,196.00	2,196.00		
B	10-1100-272-000-30-41-164-00	11414309	DENTAL CC-GERMAN LANGUAGE	974.00	850.00	850.00	856.00	118.00-	12.1-
B	10-1100-272-000-30-41-169-00	11414312	DENTAL CC-LATIN LANGUAGE	856.00	800.00	800.00	732.00	124.00-	14.5-
B	10-1100-272-000-30-41-170-00	11414315	DENTAL CC-MATH	6,388.00	6,388.00	6,388.00	6,388.00		
B	10-1100-272-000-30-41-181-00	11414360	DENTAL CC-SCIENCE	6,807.00	5,900.00	5,900.00	6,024.00	783.00-	11.5-
B	10-1100-272-000-30-41-191-00	11414321	DENTAL CC-SOCIAL STUDIES	9,238.00	9,400.00	9,400.00	9,520.00	282.00	3.1
B	10-1100-272-000-30-41-240-00	11414354	DENTAL CC-F&CS	1,737.00	2,300.00	2,300.00	2,445.00	708.00	40.8
B	10-1100-272-000-30-41-260-00	11414357	DENTAL CC-TECH ED	3,294.00	3,600.00	3,600.00	3,660.00	366.00	11.1

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 127
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	ESTIMATED	2008-2009 BUDGET	CHANGE	% INC.
B	10-1100-272-000-30-41-280-00	11414339	DENTAL CC-COOP ED 1,098.00		1,098.00		1,098.00		
B	10-1100-272-000-30-42-110-00	11424469	DENTAL RL-BUILDING AIDES 732.00		732.00		732.00		
B	10-1100-272-000-30-42-121-00	11424445	DENTAL RL-MUSIC 1,830.00		1,830.00		1,830.00		
B	10-1100-272-000-30-42-122-00	11424403	DENTAL RL-ART 1,264.00		1,700.00		1,872.00	608.00	48.1
B	10-1100-272-000-30-42-130-00	11424412	DENTAL RL-BUSINESS ED 747.00		800.00		816.00	69.00	9.2
B	10-1100-272-000-30-42-140-00	11424436	DENTAL RL-HEALTH/PHYS ED 4,356.00		4,600.00		5,019.00	663.00	15.2
B	10-1100-272-000-30-42-150-00	11424415	DENTAL RL-LANGUAGE ARTS 8,420.00		7,800.00		7,892.00	528.00	6.3
B	10-1100-272-000-30-42-151-00	11424466	DENTAL RL-READING AIDES 732.00		620.00		732.00		
		11424418	DENTAL RL-SPEECH/LISTEN						
B	10-1100-272-000-30-42-161-00	11424424	DENTAL RL-FRENCH LANGUAGE 608.00		608.00		608.00		
B	10-1100-272-000-30-42-162-00	11424427	DENTAL RL-SPANISH LANGUAGE 2,072.00		1,500.00		1,464.00	608.00	29.3
B	10-1100-272-000-30-42-164-00	11424430	DENTAL RL-GERMAN LANGUAGE 732.00		732.00		732.00		
B	10-1100-272-000-30-42-169-00	11424433	DENTAL RL-LATIN LANGUAGE 608.00		732.00		732.00	124.00	20.4
B	10-1100-272-000-30-42-170-00	11424442	DENTAL RL-MATH 4,844.00		5,200.00		5,252.00	408.00	8.4
B	10-1100-272-000-30-42-181-00	11424448	DENTAL RL-SCIENCE 6,672.00		7,000.00		7,238.00	566.00	8.5

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 128
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-272-000-30-42-191-00	11424457	DENTAL RL-SOCIAL STUDIES 8,664.00			8,600.00	8,622.00	42.00-	.5-
B	10-1100-272-000-30-42-240-00	11424409	DENTAL RL-F&CS 2,280.00			1,800.00	1,790.00	490.00-	21.5-
B	10-1100-272-000-30-42-260-00	11424439	DENTAL RL-TECH ED 4,026.00			3,300.00	3,336.00	690.00-	17.1-
B	10-1100-272-000-30-42-280-00	11424400	DENTAL RL-COOP ED 774.00			1,080.00	1,098.00	324.00	41.9
	TOTAL 272 OBJECT		336,286.00			332,097.00	341,964.00	5,678.00	1.7
B	10-1100-290-000-00-50-140-00	11500725	OTHER BENEFITS-SUPERVISORS 2,500.00			1,000.00	2,500.00		
	TOTAL 290 OBJECT		2,500.00			1,000.00	2,500.00		
TOTAL	200 MAJOR OBJECT	8,508,891.76	11.2 9,148,915.00	7.5	8,704,822.00	8,951,310.00	197,605.00-	2.2-	
B	10-1100-300-000-00-45-110-00	11420010 110.75	CONTRACTED SERVICES-WEC 500.00 351.5	72.3-		250.00	500.00		
B	10-1100-300-000-10-11-110-00	11110705	CONTRACTED SERVICES-FV 850.00			700.00	1,100.00	250.00	29.4
B	10-1100-300-000-10-12-110-00	11120705	CONTRACTED SERVICES-FC 500.00			500.00	800.00	300.00	60.0
B	10-1100-300-000-10-13-110-00	11130705	CONTRACTED SERVICES-HG 1,300.00	100.0-		1,000.00	1,300.00		
B	10-1100-300-000-10-14-110-00	11140705	CONTRACTED SERVICES-HS 500.00			500.00	560.00	60.00	12.0
B	10-1100-300-000-10-15-110-00	11150705 65.00	CONTRACTED SERVICES-LA 85.00 30.8	45.8-		85.00	60.00	25.00-	29.4-
B	10-1100-300-000-10-16-110-00	11160705	CONTRACTED SERVICES-MZ 847.00			700.00	1,100.00	253.00	29.9
B	10-1100-300-000-10-17-110-00	11170005	CONTRACTED SERVICES-NE 1,500.00	100.0-		1,500.00	100.00	1,400.00-	93.3-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 129
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-300-000-10-18-110-00		CONTRACTED SERVICES-RM	11180005	55.0-	885.00	96.7	885.00	1,000.00	115.00	13.0
				450.00		885.00					
B	10-1100-300-000-10-19-110-03		CONTRACTED SERVICES-RS	11190005	100.0-	75.00		75.00	60.00	15.00-	20.0-
						75.00					
B	10-1100-300-000-10-20-110-00		CONTRACTED SERVICES-WH	11200005	100.0-	1,150.00		1,100.00	1,000.00	150.00-	13.0-
						1,150.00					
B	10-1100-300-000-20-31-110-00		CONTRACTED SERVICES-AM	11310005	37.6-	5,000.00	64.1	4,500.00	7,000.00	2,000.00	40.0
				3,046.50		5,000.00					
B	10-1100-300-000-20-32-110-00		CONTRACTED SERVICES-CM	11320005	198.5	4,226.00	44.5	3,000.00	1,700.00	2,526.00-	59.8-
				2,925.00		4,226.00					
B	10-1100-300-000-20-33-110-00		CONTRACTED SERVICES-LM	11330005	174.2	5,340.00	151.3	4,500.00	7,270.00	1,930.00	36.1
				2,125.00		5,340.00					
B	10-1100-300-000-20-34-110-00		CONTRACTED SERVICES-NC	11340005	*****	5,075.00	12.3	4,000.00	5,450.00	375.00	7.4
				4,521.00		5,075.00					
B	10-1100-300-000-30-41-110-00		CONTRACTED SERVICES-CC	11410005	75.5-	4,850.00	*****	4,200.00	5,350.00	500.00	10.3
				300.00		4,850.00					
B	10-1100-300-000-30-42-110-00		CONTRACTED SERVICES-RL	11420005	530.4	5,589.00	20.5	5,500.00	6,089.00	500.00	8.9
				4,639.60		5,589.00					
	TOTAL 300 OBJECT			18,182.85	61.5-	38,272.00	110.5	32,995.00	40,439.00	2,167.00	5.7
B	10-1100-310-000-00-50-110-00		CONSULTING SERVICES DISTRICT	11500075	25.0	3,000.00	300.0	1,500.00	1,500.00	1,500.00-	50.0-
				750.00		3,000.00					
	TOTAL 310 OBJECT			750.00	25.0	3,000.00	300.0	1,500.00	1,500.00	1,500.00-	50.0-
	TOTAL 300 MAJOR OBJECT			18,932.85	60.5-	41,272.00	118.0	34,495.00	41,939.00	667.00	1.6
B	10-1100-430-000-10-11-110-00		EQUIPMENT REPAIRS-FV	11110707	57.1	600.00	8.1	500.00	610.00	10.00	1.7
				555.00		600.00					
B	10-1100-430-000-10-12-110-00		EQUIPMENT REPAIRS-FC	11120707	61.1-	690.00	430.8	330.00	710.00	20.00	2.9
				130.00		690.00					
B	10-1100-430-000-10-13-110-00		EQUIPMENT REPAIRS-HG	11130707	43.6-	800.00	263.6	400.00	400.00	400.00-	50.0-
				220.00		800.00					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 130
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-430-000-10-14-110-00	11140707	EQUIPMENT REPAIRS-HS	7.15	97.5-	500.00	*****	250.00	500.00		
B	10-1100-430-000-10-15-110-00	11150707	EQUIPMENT REPAIRS-LA			150.00		75.00	150.00		
B	10-1100-430-000-10-16-110-00	11160707	EQUIPMENT REPAIRS-MZ	65.00		280.00	330.8	140.00	200.00		80.00- 28.6-
B	10-1100-430-000-10-17-110-00	11170007	EQUIPMENT REPAIRS-NB	240.00	39.6	400.00	66.7	200.00	400.00		
B	10-1100-430-000-10-18-110-00	11180007	EQUIPMENT REPAIRS-RM	533.50	21.9-	700.00	31.2	500.00	600.00		100.00- 14.3-
B	10-1100-430-000-10-19-110-00	11190007	EQUIPMENT REPAIRS-RS			650.00		325.00	350.00		300.00- 46.2-
B	10-1100-430-000-10-20-110-00	11200007	EQUIPMENT REPAIRS-WH	250.00	17.8-	580.00	132.0	300.00	650.00		70.00 12.1
B	10-1100-430-000-20-31-110-00	11310007	EQUIPMENT REPAIRS-AM	822.03	40.0-	2,600.00	216.3	1,500.00	3,000.00		400.00 15.4
B	10-1100-430-000-20-32-110-00	11320007	EQUIPMENT REPAIRS-CM	1,840.46	36.4-	3,260.00	77.1	2,500.00	3,220.00		40.00- 1.2-
B	10-1100-430-000-20-33-110-00	11330007	EQUIPMENT REPAIRS-LM	1,140.97	17.1-	3,160.00	177.0	1,700.00	1,600.00		1,560.00- 49.4-
B	10-1100-430-000-20-34-110-00	11340007	EQUIPMENT REPAIRS-NC	257.10	67.8-	2,280.00	786.8	1,500.00	2,000.00		280.00- 12.3-
B	10-1100-430-000-30-41-110-00	11410007	EQUIPMENT REPAIRS-CC	7,151.79	50.7-	12,440.00	73.9	8,000.00	14,640.00		2,200.00 17.7
B	10-1100-430-000-30-42-110-00	11420007	EQUIPMENT REPAIRS-RL	10,221.27	12.7-	6,932.00	32.2-	6,000.00	14,300.00		7,368.00 106.3
	TOTAL 430 OBJECT			23,434.27	33.4-	36,022.00	53.7	24,220.00	43,330.00		7,308.00 20.3
	TOTAL 400 MAJOR OBJECT			23,434.27	33.4-	36,022.00	53.7	24,220.00	43,330.00		7,308.00 20.3
B	10-1100-529-000-00-50-000-00	11052900	STOP LOSS INSURANCE						1.00		
		340,234.80		4.2-	400,000.00	17.6		340,000.00			399,999.00-100.0-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EAS160

PAGE 131
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.	
	TOTAL 529 OBJECT			340,234.80	4.2-	400,000.00	17.6	340,000.00	1.00	399,999.00-100.0-
B	10-1100-561-000-00-50-110-00		TUITION OTHER STATE LEA(S)	11500080	56.9	185,000.00	31.6-	215,000.00	215,000.00	30,000.00 16.2
	TOTAL 561 OBJECT			270,546.62	56.9	185,000.00	31.6-	215,000.00	215,000.00	30,000.00 16.2
B	10-1100-562-000-00-50-110-00		TUITION-CHARTER SCHOOLS	11500083		640,000.00	8.6-	949,000.00	1,000,000.00	360,000.00 56.3
	TOTAL 562 OBJECT			699,935.90	88.0	640,000.00	8.6-	949,000.00	1,000,000.00	360,000.00 56.3
B	10-1100-568-000-00-50-110-00		APPROVED PRIVATE SCHOOLS	11500085	22.8	40,000.00	42.6	20,000.00	30,000.00	10,000.00- 25.0-
	TOTAL 568 OBJECT			28,060.25	22.8	40,000.00	42.6	20,000.00	30,000.00	10,000.00- 25.0-
	10-1100-569-000-00-00-000-00		SCOTLAND SCHOOL	11005690						
	10-1100-569-000-00-50-110-00		TUITION-OTHER	2,664.10	100.0-					
	TOTAL 569 OBJECT			11500084	100.0-					
	2,664.10			5.2-	100.0-					
B	10-1100-580-000-00-45-110-00		TRAVEL WEC	11420012	9.3	2,200.00	5.8-	1,700.00	2,500.00	300.00 13.6
	TOTAL 580-000-00-50-140-00			2,335.87	9.3	2,200.00	5.8-	1,700.00	2,500.00	300.00 13.6
B	10-1100-580-000-00-50-140-00		TRAVEL AQUATICS	11500090	21.0-	1,000.00	367.8	400.00	1,000.00	
	TOTAL 580-000-00-55-490-00			213.75	21.0-	1,000.00	367.8	400.00	1,000.00	
B	10-1100-580-000-00-55-490-00		TRAVEL-KD/DC/DC/ALF ED	11500097		800.00		400.00	800.00	
	TOTAL 580-000-10-11-110-03			11110709		1,000.00	135.3	600.00	1,000.00	
B	10-1100-580-000-10-11-110-03		TRAVEL-FV	425.06		1,000.00	135.3	600.00	1,000.00	
B	10-1100-580-000-10-12-110-00		TRAVEL-FC	11120709	9.4-	2,325.00	125.4	1,700.00	1,600.00	725.00- 31.2-
	TOTAL 580-000-10-13-110-00			1,031.29	9.4-	2,325.00	125.4	1,700.00	1,600.00	725.00- 31.2-
B	10-1100-580-000-10-13-110-00		TRAVEL-HG	11130709	66.3-	1,800.00	*****	800.00	1,600.00	200.00- 11.1-
	TOTAL 580-000-10-14-110-00			76.41	66.3-	1,800.00	*****	800.00	1,600.00	200.00- 11.1-
B	10-1100-580-000-10-14-110-00		TRAVEL-HS	11140709	79.9-	2,094.00	255.1	500.00	1,500.00	594.00- 28.4-
	TOTAL 580-000-10-14-110-00			589.67	79.9-	2,094.00	255.1	500.00	1,500.00	594.00- 28.4-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 132
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-580-000-10-15-110-00		TRAVEL-LA	845.48 10.4-	825.00 2.4-	650.00	825.00		
B	10-1100-580-000-10-16-110-00		TRAVEL-MZ	323.56 64.3-	1,000.00 209.1	800.00	1,400.00	400.00	40.0
B	10-1100-580-000-10-17-110-00		TRAVEL-NB	1,089.25 14.7-	1,500.00 37.7	1,200.00	1,500.00		
B	10-1100-580-000-10-18-110-00		TRAVEL-RM	960.55 41.1-	1,159.00 20.7	950.00	2,000.00	841.00	72.6
B	10-1100-580-000-10-19-110-03		TRAVEL-RS	875.17 303.8	1,125.00 28.5	850.00	1,125.00		
B	10-1100-580-000-10-20-110-00		TRAVEL-WH	861.28 19.1	1,500.00 74.2	500.00	1,600.00	100.00	6.7
B	10-1100-580-000-20-31-110-00		TRAVEL-AM	828.42 53.5-	2,150.00 159.5	800.00	2,500.00	350.00	16.3
B	10-1100-580-000-20-32-110-00		TRAVEL-CM	4,219.90 113.7	4,350.00 3.1	4,300.00	4,425.00	75.00	1.7
B	10-1100-580-000-20-33-110-00		TRAVEL-IM	1,109.16 51.1-	2,650.00 138.9	2,000.00	2,720.00	70.00	2.6
B	10-1100-580-000-20-34-110-00		TRAVEL-NC	2,129.14 159.9	1,600.00 24.9-	2,500.00	2,475.00	875.00	54.7
B	10-1100-580-000-30-41-110-00		TRAVEL-CC	4,076.17 14.1-	6,230.00 52.8	4,000.00	7,813.00	1,583.00	25.4
B	10-1100-580-000-30-42-110-00		TRAVEL-RL	5,155.37 47.9-	8,020.00 55.6	7,500.00	10,020.00	2,000.00	24.9
	TOTAL 580 OBJECT			27,145.50 19.9-	43,328.00 59.6	32,150.00	48,403.00	5,075.00	11.7
	TOTAL 500 MAJOR OBJECT			1,368,587.17 42.6	1,308,328.00 4.4-	1,556,150.00	1,293,404.00	14,924.00-	1.1-
B	10-1100-610-000-00-50-000-00		TEACHING SUPPLIES-DAY CARE	557.52 60.7-	1,000.00 79.4	1,000.00	2,200.00	1,200.00	120.0
B	10-1100-610-000-00-50-100-00		TEACHING SUPPLIES-DISTRICT	49,337.42 59.9	89,918.00 82.3	90,000.00	48,500.00	41,418.00-	46.1-

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

PAGE 133
 BUDGETARY

*** EXPENSE ACCOUNTS ***
 EA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
	10-1100-610-000-00-50-101-00		TEACHING SUPPLIES-PSSA						
B	10-1100-610-000-00-50-140-00		TEACHING SUPPLIES-AQUATICS	2,042.53- 495.9-	7,326.00 458.7-	6,200.00	9,126.00	1,800.00	24.6
B	10-1100-610-000-00-50-150-00		EAP - SUPPLIES/OTHER	24,779.04 75.5-	100.0-	15,000.00			
B	10-1100-610-000-00-50-155-00		DUAL ENROLLMENT			5,000.00			
B	10-1100-610-000-11-12-110-01		TEACHING SUPPLIES-FC GRADE 1	1,399.93 69.4-	3,075.00 119.7	2,000.00	2,415.00	660.00-	21.5-
B	10-1100-610-000-11-13-110-01		TEACHING SUPPLIES-HG GRADE 1	1,578.39 62.8-	2,500.00 58.4	2,200.00	2,125.00	375.00-	15.0-
B	10-1100-610-000-11-14-110-01		TEACHING SUPPLIES-HS GRADE 1	2,122.22 55.0-	3,275.00 54.3	3,100.00	2,305.00	970.00-	29.6-
B	10-1100-610-000-11-15-110-01		TEACHING SUPPLIES-LA GRADE 1	1,834.65 61.8-	1,895.00 3.3	1,800.00	1,730.00	165.00-	8.7-
B	10-1100-610-000-11-16-110-01		TEACHING SUPPLIES-MZ GRADE 1	1,625.59 53.9-	3,100.00 90.7	2,700.00	2,500.00	600.00-	19.4-
B	10-1100-610-000-11-17-110-01		TEACHING SUPPLIES-NB GRADE 1	1,170.806 792.90 81.9-	1,950.00 145.9	1,500.00	1,950.00		
B	10-1100-610-000-11-18-110-01		TEACHING SUPPLIES-RM GRADE 1	1,310.56 78.2-	3,100.00 136.5	2,700.00	2,875.00	225.00-	7.3-
B	10-1100-610-000-11-20-110-01		TEACHING SUPPLIES-WH GRADE 1	1,819.10 49.9-	2,850.00 56.7	2,600.00	2,500.00	350.00-	12.3-
B	10-1100-610-000-12-12-110-02		TEACHING SUPPLIES-FC GRADE 2	1,120.811 1,300.88 72.2-	2,310.00 77.6	2,100.00	1,850.00	460.00-	19.9-
B	10-1100-610-000-12-13-110-02		TEACHING SUPPLIES-HG GRADE 2	1,130.811 1,597.52 60.5-	2,780.00 74.0	2,300.00	2,375.00	405.00-	14.6-
B	10-1100-610-000-12-14-110-02		TEACHING SUPPLIES-HS GRADE 2	1,140.811 1,610.39 60.4-	2,483.00 54.2	2,400.00	1,800.00	683.00-	27.5-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 134
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STPT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-610-000-12-15-110-02		TEACHING SUPPLIES-LA GRADE 2	1,648.32	48.9-	1,875.00	13.8	1,800.00	1,830.00	45.00-	2.4-
B	10-1100-610-000-12-15-121-00		TEACHING SUPPLIES-LA MUSIC	132.93	51.1		100.0-				
B	10-1100-610-000-12-15-122-00		TEACHING SUPPLIES-LA SPECIALS	269.23	10.6-	925.00	243.6	925.00	935.00	10.00	1.1
	10-1100-610-000-12-15-140-00		TEACHING SUPPLIES-LA PHYS ED	188.18	2.1-		100.0-				
B	10-1100-610-000-12-15-151-00		TEACHING SUPPLIES-LA READING	139.14	19.4	610.00	338.4	600.00	520.00	90.00-	14.8-
B	10-1100-610-000-12-15-260-00		TEACHING SUPPLIES-LA COMPUTR	60.75	75.0-		100.0-				
B	10-1100-610-000-12-16-110-02		TEACHING SUPPLIES-MZ GRADE 2	1,002.17	69.5-	2,725.00	171.9	2,000.00	3,000.00	275.00	10.1
B	10-1100-610-000-12-16-121-00		TEACHING SUPPLIES-MZ MUSIC	89.46	45.3-		100.0-	50.00			
B	10-1100-610-000-12-16-122-00		TEACHING SUPPLIES-MZ SPECIALS	405.85	3.4	1,900.00	368.2	1,500.00	1,800.00	100.00-	5.3-
	10-1100-610-000-12-16-140-00		TEACHING SUPPLIES-MZ PHYS ED	153.85	79.9-		100.0-				
B	10-1100-610-000-12-16-151-00		TEACHING SUPPLIES-MZ READING	51.32	52.9	350.00	582.0	200.00	1,325.00	975.00	278.6
	10-1100-610-000-12-16-260-00		TEACHING SUPPLIES-MZ COMPUTR	20.25	6.0		100.0-				
B	10-1100-610-000-12-17-110-02		TEACHING SUPPLIES-NB GRADE 2	1,143.87	77.2-	2,050.00	79.2	2,050.00	2,000.00	50.00-	2.4-
B	10-1100-610-000-12-18-110-02		TEACHING SUPPLIES-RM GRADE 2	2,646.51	59.1-	3,270.00	23.6	3,270.00	2,995.00	275.00-	8.4-
B	10-1100-610-000-12-20-110-02		TEACHING SUPPLIES-WH GRADE 2	1,145.90	67.0-	2,650.00	131.3	2,000.00	2,250.00	400.00-	15.1-

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 135
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-610-000-13-11-110-03	11110801	TEACHING SUPPLIES-FV GRADE 3	1,076.67	4.8	2,150.00	99.7	2,000.00	2,350.00	200.00	9.3
B	10-1100-610-000-13-12-110-03	11120816	TEACHING SUPPLIES-FC GRADE 3	1,422.46	15.8	1,967.00	38.3	1,900.00	1,827.00	140.00	7.1
B	10-1100-610-000-13-13-110-03	11130816	TEACHING SUPPLIES-HG GRADE 3	2,338.92	21.8	2,906.00	24.2	2,600.00	2,375.00	531.00	18.3
B	10-1100-610-000-13-14-110-03	11140816	TEACHING SUPPLIES-HS GRADE 3	2,162.42	2.4	2,473.00	14.4	2,400.00	2,045.00	428.00	17.3
B	10-1100-610-000-13-17-110-03	11170816	TEACHING SUPPLIES-NB GRADE 3	980.51	33.2	2,000.00	104.0	1,800.00	1,800.00	200.00	10.0
B	10-1100-610-000-13-18-110-03	11180816	TEACHING SUPPLIES-RM GRADE 3	2,799.16	21.3	1,970.00	29.6	2,600.00	2,350.00	380.00	19.3
B	10-1100-610-000-13-19-110-03	11190801	TEACHING SUPPLIES-RS GRADE 3	981.92	45.6	1,400.00	42.6	1,400.00	1,400.00		
B	10-1100-610-000-13-20-110-03	11200816	TEACHING SUPPLIES-WH GRADE 3	1,012.04	37.4	2,950.00	191.5	2,500.00	2,010.00	940.00	31.9
B	10-1100-610-000-14-11-110-04	11110806	TEACHING SUPPLIES-FV GRADE 4	1,344.78	4.3	1,900.00	41.3	2,100.00	2,100.00	200.00	10.5
B	10-1100-610-000-14-12-110-04	11120821	TEACHING SUPPLIES-FC GRADE 4	420.99	24.6	1,567.00	272.2	1,400.00	1,567.00		
B	10-1100-610-000-14-13-110-04	11130821	TEACHING SUPPLIES-HG GRADE 4	1,311.30	16.2	2,190.00	67.0	2,050.00	1,800.00	390.00	17.8
B	10-1100-610-000-14-14-110-04	11140821	TEACHING SUPPLIES-HS GRADE 4	2,107.64	8.6	2,100.00	.4	2,100.00	1,620.00	480.00	22.9
B	10-1100-610-000-14-17-110-04	11170821	TEACHING SUPPLIES-NB GRADE 4	1,374.89	22.2	1,950.00	41.8	1,950.00	1,750.00	200.00	10.3
B	10-1100-610-000-14-18-110-04	11180821	TEACHING SUPPLIES-RM GRADE 4	1,588.92	34.4	2,300.00	44.8	1,900.00	2,000.00	300.00	13.0
B	10-1100-610-000-14-19-110-04	11190806	TEACHING SUPPLIES-RS GRADE 4	976.79	6.1	1,350.00	38.2	1,350.00	1,350.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 136
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-610-000-14-20-110-04		TEACHING SUPPLIES-WH GRADE 4	11200821 939.59	45.9-	1,350.00	43.7	1,350.00	1,610.00	260.00	19.3
B	10-1100-610-000-15-11-110-05		TEACHING SUPPLIES-FV GRADE 5	11110811 865.17	18.1-	1,900.00	119.6	1,850.00	1,900.00		
B	10-1100-610-000-15-11-121-00		TEACHING SUPPLIES-FV MUSIC	11110826 686.35	15.1	100.0-		5.00			
B	10-1100-610-000-15-11-122-00		TEACHING SUPPLIES-FV SPECIALS	11110831 675.99	36.1-	2,816.00	316.6	2,500.00	2,400.00	416.00-	14.8-
B	10-1100-610-000-15-11-140-00		TEACHING SUPPLIES-FV PHYS ED	11110821 270.81	52.3-	100.0-					
B	10-1100-610-000-15-11-151-00		TEACHING SUPPLIES-FV READING	11110816 52.37	920.9	350.00	568.3	300.00	1,100.00	750.00	214.3
B	10-1100-610-000-15-11-260-00		TEACHING SUPPLIES-FV COMPUTER	11110836 50.40	74.8	100.0-		20.00			
B	10-1100-610-000-15-12-110-05		TEACHING SUPPLIES-FC GRADE 5	11120826 1,072.53	19.9-	1,450.00	35.2	1,375.00	1,375.00	75.00-	5.2-
B	10-1100-610-000-15-12-121-00		TEACHING SUPPLIES-FC MUSIC	11120841 1,013.68	24.0	100.0-		600.00			
B	10-1100-610-000-15-12-122-00		TEACHING SUPPLIES-FC SPECIALS	11120846 1,124.89	18.4	3,215.00	185.8	1,500.00	2,800.00	415.00-	12.9-
B	10-1100-610-000-15-12-140-00		TEACHING SUPPLIES-FC PHYS ED	11120836 448.84	4.6-	100.0-					
B	10-1100-610-000-15-12-151-00		TEACHING SUPPLIES-FC READING	11120831 243.84	25.8-	700.00	187.1	550.00	1,610.00	910.00	130.0
B	10-1100-610-000-15-12-260-00		TEACHING SUPPLIES-FC COMPUTER	11120851 94.88	68.1-	100.0-		80.00			
B	10-1100-610-000-15-13-110-05		TEACHING SUPPLIES-HG GRADE 5	11130826 1,013.84	2.9-	3,095.00	205.3	2,400.00	1,655.00	1,440.00-	46.5-
B	10-1100-610-000-15-13-121-00		TEACHING SUPPLIES-HG MUSIC	11130841 699.71	7.9-	100.0-		17.00			

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 137
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-610-000-15-13-122-00		TEACHING SUPPLIES-HG SPECIALS	11130846	4.7-	3,938.00	228.3	2,700.00	2,873.00	1,065.00-	27.0-
				1,199.49							
	10-1100-610-000-15-13-140-00		TEACHING SUPPLIES-HG PHYS ED	11130836	73.9		100.0-				
				572.64							
B	10-1100-610-000-15-13-151-00		TEACHING SUPPLIES-HG READING	11130831	90.9-	625.00	736.9	600.00	550.00	75.00-	12.0-
				74.68							
B	10-1100-610-000-15-13-260-00		TEACHING SUPPLIES-HG COMPUTR	11130851	69.5-		100.0-	100.00			
				99.85							
B	10-1100-610-000-15-14-110-05		TEACHING SUPPLIES-HS GRADE 5	11140826	82.2	2,150.00	19.3-	2,150.00	1,870.00	280.00-	13.0-
				2,664.22							
B	10-1100-610-000-15-14-121-00		TEACHING SUPPLIES-HS MUSIC	11140841	56.5	950.00	68.3	940.00		950.00-	100.0-
				564.62							
B	10-1100-610-000-15-14-122-00		TEACHING SUPPLIES-HS SPECIALS	11140846	15.0-	1,650.00	42.6	1,600.00	3,430.00	1,780.00	107.9
				1,156.73							
	10-1100-610-000-15-14-140-00		TEACHING SUPPLIES-HS PHYS ED	11140836	61.1-		100.0-				
				236.23							
B	10-1100-610-000-15-14-151-00		TEACHING SUPPLIES-HS READING	11140831	33.7-	600.00	30.3	1,100.00	1,450.00	860.00	143.3
				460.40							
B	10-1100-610-000-15-14-260-00		TEACHING SUPPLIES-HS COMPUTER	11140851	85.2-	2,576.00	*****	2,350.00		2,576.00-	100.0-
				48.06							
B	10-1100-610-000-15-17-110-05		TEACHING SUPPLIES-NB GRADE 5	11170826	62.5	1,950.00	109.7	1,700.00	1,600.00	350.00-	17.9-
				929.86							
B	10-1100-610-000-15-17-121-00		TEACHING SUPPLIES-NB MUSIC	11170841	33.7-		100.0-	300.00			
				527.59							
B	10-1100-610-000-15-17-122-00		TEACHING SUPPLIES-NB SPECIALS	11170846	12.8-	3,630.00	223.1	2,500.00	3,390.00	240.00-	6.6-
				1,123.58							
	10-1100-610-000-15-17-140-00		TEACHING SUPPLIES-NB PHYS ED	11170836	170.7		100.0-				
				366.34							
B	10-1100-610-000-15-17-151-00		TEACHING SUPPLIES-NB READING	11170831	12.2	400.00	167.4	250.00	1,785.00	1,385.00	346.3
				149.60							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 138
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-610-000-15-17-260-00	11170851	TEACHING SUPPLIES-NB COMPUTER	174.03	11.7-	50.00			
					100.0-				
B	10-1100-610-000-15-18-110-05	11180826	TEACHING SUPPLIES-RM GRADE 5	1,599.31	12.7-	2,300.00	2,400.00	35.00	1.5
					47.9				
B	10-1100-610-000-15-18-121-00	11180841	TEACHING SUPPLIES - RM MUSIC	712.01	37.7-	60.00			
					100.0-				
B	10-1100-610-000-15-18-122-00	11180846	TEACHING SUPPLIES-RM SPECIALS	1,342.87	28.2-	3,000.00	3,650.00	415.00	12.8
					140.9				
B	10-1100-610-000-15-18-140-00	11180836	TEACHING SUPPLIES - RM PHYS ED	455.21	17.1	4.00			
					100.0-				
B	10-1100-610-000-15-18-151-00	11180831	TEACHING SUPPLIES - RM READING	359.55	3.0-	900.00	725.00	228.00-	23.9-
					165.1				
B	10-1100-610-000-15-18-260-00	11180851	TEACHING SUPPLIES - RM COMPUTR	117.12	512.9	2.00			
					100.0-				
B	10-1100-610-000-15-19-110-05	11190811	TEACHING SUPPLIES - RS GRADE 5	949.56	14.9	1,350.00	1,350.00	40.00	3.1
					38.0				
B	10-1100-610-000-15-19-121-00	11190826	TEACHING SUPPLIES - RS MUSIC	746.79	32.9	300.00			
					100.0-				
B	10-1100-610-000-15-19-122-00	11190831	TEACHING SUPPLIES-RS SPECIALS	705.41	8.9	2,000.00	2,017.00	388.00-	16.1-
					240.9				
B	10-1100-610-000-15-19-140-00	11190821	TEACHING SUPPLIES - RS PHYS ED	312.08	53.7				
					100.0-				
B	10-1100-610-000-15-19-151-00	11190816	TEACHING SUPPLIES - RS READING	53.63	87.6-	575.00	250.00	335.00-	57.3-
					990.8				
B	10-1100-610-000-15-19-260-00	11190836	TEACHING SUPPLIES - RS COMPUTR	112.34	10.3-	2.00			
					100.0-				
B	10-1100-610-000-15-20-110-05	11200826	TEACHING SUPPLIES - WH GRADE 5	1,845.70	78.5	1,350.00	1,610.00	260.00	19.3
					26.9-				
B	10-1100-610-000-15-20-121-00	11200841	TEACHING SUPPLIES - WH MUSIC	205.34	76.4-	4.00			
					100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 139
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-610-000-15-20-122-00		TEACHING SUPPLIES-WH SPECIALS	647.70	23.9-	4,140.00	539.2	3,500.00	3,055.00	1,085.00-	26.2-
B	10-1100-610-000-15-20-140-00		TEACHING SUPPLIES - WH PHYS ED	22.36	96.1-	100.0-		320.00			
B	10-1100-610-000-15-20-151-00		TEACHING SUPPLIES - WH READING	590.10	14.5	800.00	35.6	775.00	500.00	300.00-	37.5-
B	10-1100-610-000-15-20-260-00		TEACHING SUPPLIES - WH COMPUTR	65.30	72.2-	100.0-		150.00			
B	10-1100-610-000-18-12-110-00		TEACHING SUPPLIES - FC KDG	1,288.24	65.2-	1,950.00	51.4	1,900.00	1,600.00	350.00-	17.9-
B	10-1100-610-000-18-13-110-00		TEACHING SUPPLIES - HG KDG	876.95	60.1-	2,510.00	186.2	2,000.00	1,775.00	735.00-	29.3-
B	10-1100-610-000-18-14-110-00		TEACHING SUPPLIES - HS KDG	1,349.74	60.6-	2,100.00	55.6	1,900.00	1,320.00	780.00-	37.1-
B	10-1100-610-000-18-15-110-00		TEACHING SUPPLIES - LA KDG	769.51	60.0-	1,160.00	50.7	1,000.00	1,045.00	115.00-	9.9-
B	10-1100-610-000-18-16-110-00		TEACHING SUPPLIES - MZ KDG	1,159.45	31.4-	2,100.00	81.1	1,875.00	2,100.00		
B	10-1100-610-000-18-17-110-00		TEACHING SUPPLIES - NB KDG	1,375.47	68.0-	1,950.00	41.8	1,950.00	1,900.00	50.00-	2.6-
B	10-1100-610-000-18-18-110-00		TEACHING SUPPLIES - RM KDG	1,930.81	58.5-	2,370.00	22.7	2,370.00	2,295.00	75.00-	3.2-
B	10-1100-610-000-18-20-110-00		TEACHING SUPPLIES - WH KDG	933.30	60.6-	2,450.00	162.5	2,300.00	2,450.00		
B	10-1100-610-000-18-60-110-00		TEACHING SUPPLIES - KDG/D CARE	7,889.37	74.1	2,600.00	67.0-	2,200.00	2,000.00	600.00-	23.1-
B	10-1100-610-000-20-31-121-00		TEACHING SUPPLIES - AM MUSIC	3,349.77	8.0-	4,000.00	19.4	3,000.00	3,400.00	600.00-	15.0-
B	10-1100-610-000-20-31-122-00		TEACHING SUPPLIES-AM ENCORE	2,753.36	77.2	14,000.00	408.5	14,000.00	14,000.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 140
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 % INC.	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-610-000-20-31-140-00		TEACHING SUPPLIES - AM HEAL/PE	1,338.63	741.7-	100.0-	4.00		
B	10-1100-610-000-20-31-150-00		TEACHING SUPPLIES - AM LNG ART	3,717.41	11.9-	5,765.00	55.1	6,000.00	3,495.00
B	10-1100-610-000-20-31-161-00		TEACHING SUPPLIES-WORLD LANG.	230.05	39.4	600.00	160.8	900.00	730.00
B	10-1100-610-000-20-31-162-00		TEACHING SUPPLIES - AM SPANISH	34.92	66.3-	100.0-	90.00		130.00
	10-1100-610-000-20-31-164-00		TEACHING SUPPLIES - AM GERMAN	53.55	16.0	100.0-			21.7
	10-1100-610-000-20-31-169-00		TEACHING SUPPLIES - AM LATIN	84.01	176.6	100.0-			
B	10-1100-610-000-20-31-170-00		TEACHING SUPPLIES - AM MATH	1,583.92	38.0-	2,125.00	34.2	2,125.00	2,450.00
B	10-1100-610-000-20-31-181-00		TEACHING SUPPLIES - AM SCIENCE	1,916.87	27.5	2,075.00	8.2	2,075.00	1,800.00
B	10-1100-610-000-20-31-190-00		TEACHING SUPPLIES-AM SOC SCI	1,315.85	.3	1,530.00	16.3	1,530.00	2,300.00
B	10-1100-610-000-20-31-240-00		TEACHING SUPPLIES - AM F&CS	1,939.39	11.7-	100.0-	400.00		770.00
B	10-1100-610-000-20-31-260-00		TEACHING SUPPLIES - AM TECH ED	5,463.16	8.6-	100.0-	130.00		50.3
B	10-1100-610-000-20-32-121-00		TEACHING SUPPLIES - CM MUSIC	3,595.01	24.6-	100.0-	1,900.00		
B	10-1100-610-000-20-32-122-00		TEACHING SUPPLIES-CM ENCORE	3,538.13	14.2-	33,720.00	853.0	20,000.00	33,540.00
B	10-1100-610-000-20-32-140-00		TEACHING SUPPLIES - CM HEAL/PE	1,323.84	5.7	100.0-	1,500.00		180.00-
B	10-1100-610-000-20-32-150-00		TEACHING SUPPLIES - CM LNG ART	8,026.82	29.0	8,470.00	5.5	8,400.00	5,100.00

3,370.00- 39.8-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 141
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-610-000-20-32-161-00		11320816 TEACH SUPPLIES-CM WORLD LANG	495.95 26.1	1,600.00 222.6	1,000.00	1,000.00	600.00-	37.5-
	10-1100-610-000-20-32-162-00		11320821 TEACHING SUPPLIES - CM SPANISH	52.27 47.8-	100.0-				
B	10-1100-610-000-20-32-164-00		11320826 TEACHING SUPPLIES - CM GERMAN	59.36 54.2-	100.0-	5.00			
	10-1100-610-000-20-32-169-00		11320831 TEACHING SUPPLIES - CM LATIN	2.63 95.6-	100.0-				
B	10-1100-610-000-20-32-170-00		11320851 TEACHING SUPPLIES - CM MATH	2,657.45 3.2	3,500.00 31.2	3,500.00	3,050.00	450.00-	12.9-
B	10-1100-610-000-20-32-181-00		11320861 TEACHING SUPPLIES - CM SCIENCE	2,573.02 7.6	3,600.00 39.9	3,300.00	2,850.00	750.00-	20.8-
B	10-1100-610-000-20-32-190-00		11320866 TEACHING SUPPLIES - CM SOC SCI	1,780.83 16.8-	2,800.00 57.2	2,200.00	2,450.00	350.00-	12.5-
B	10-1100-610-000-20-32-240-00		11320841 TEACHING SUPPLIES - CM F&CS	3,925.25 1.4-	100.0-	1,050.00			
B	10-1100-610-000-20-32-260-00		11320846 TEACHING SUPPLIES - CM TECH ED	6,923.02 17.9	100.0-	14,500.00			
B	10-1100-610-000-20-33-121-00		11330851 TEACHING SUPPLIES - LM MUSIC	2,268.49 43.7-	100.0-	120.00			
B	10-1100-610-000-20-33-122-00		11330801 TEACHING SUPPLIES-LM ENCORE	2,074.87 33.0	22,715.00 994.8	21,000.00	21,660.00	1,055.00-	4.6-
B	10-1100-610-000-20-33-140-00		11330836 TEACHING SUPPLIES - LM HEA/PE	932.21 41.1-	100.0-	22.00			
B	10-1100-610-000-20-33-150-00		11330806 TEACHING SUPPLIES-LM LANG ARTS	3,950.65 1.3	5,850.00 48.1	4,500.00	4,912.00	938.00-	16.0-
B	10-1100-610-000-20-33-161-00		11330816 TEACH SUPPLIES-LM WORLD LANG	93.24 55.5-	800.00 758.0	650.00	545.00	255.00-	31.9-
B	10-1100-610-000-20-33-162-00		11330821 TEACHING SUPPLIES - LM SPANISH	46.03 61.9	100.0-	1.00			

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 142
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET	CHANGE	% INC.
	10-1100-610-000-20-33-164-00		TEACHING SUPPLIES - LM GERMAN							
			28.63 62.5-		100.0-					
B	10-1100-610-000-20-33-169-00		TEACHING SUPPLIES - LM LATIN			7.00				
			199.02 *****		100.0-					
B	10-1100-610-000-20-33-170-00		TEACHING SUPPLIES - LM MATH	1,263.08 32.0-	2,200.00 74.2	2,000.00	1,829.00	371.00-	16.9-	
B	10-1100-610-000-20-33-181-00		TEACHING SUPPLIES - LM SCIENCE	2,762.38 2.7	2,187.00 20.8-	3,000.00	3,528.00	1,341.00	61.3	
B	10-1100-610-000-20-33-190-00		TEACHING SUPPLIES - LM SOC SCI	1,133,086.1 34.9-	1,878.00 168.8	1,500.00	1,601.00	277.00-	14.7-	
			698.64							
B	10-1100-610-000-20-33-240-00		TEACHING SUPPLIES - LM F&CS	1,133,084.1 12.9-	1,000.00	500.00				
			1,695.67		100.0-					
B	10-1100-610-000-20-33-260-00		TEACHING SUPPLIES - LM TECH ED	1,133,086.6 2,442.35 52.8-	100.0-	250.00				
B	10-1100-610-000-20-34-121-00		TEACHING SUPPLIES - NC MUSIC	1,134,085.6 355.53 78.0-	1,500.00 321.9	1,500.00	1,399.00	101.00-	6.7-	
B	10-1100-610-000-20-34-122-00		TEACHING SUPPLIES-NC ENCORE	1,134,080.1 2,852.82 46.3	11,819.00 314.3	11,800.00	14,021.00	2,202.00	18.6	
B	10-1100-610-000-20-34-140-00		TEACHING SUPPLIES - NC HEAL/PE	1,173.66 7.4-	100.0-	70.00				
B	10-1100-610-000-20-34-150-00		TEACHING SUPPLIES - NC LAN ART	1,367.64 36.0	5,945.00 334.7	5,800.00	6,355.00	410.00	6.9	
B	10-1100-610-000-20-34-161-00		TEACH SUPPLIES-NC WORLD LANG	1,134,081.6 72.77 44.8-	700.00 861.9	600.00	600.00	100.00-	14.3-	
B	10-1100-610-000-20-34-162-00		TEACHING SUPPLIES - NC SPANISH	1,134,082.1 77.03 3.7-	100.0-	3.00				
B	10-1100-610-000-20-34-164-00		TEACHING SUPPLIES - NC GERMAN	1,134,082.6 11.19 47.4-	100.0-	8.00				
B	10-1100-610-000-20-34-169-00		TEACHING SUPPLIES - NC LATIN	1,134,083.1 100.0-						

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 143
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-610-000-20-34-170-00		TEACHING SUPPLIES - NC MATH	11340851	50.4	1,613.00	172.4	1,600.00	1,510.00	103.00	6.4
				592.12							
B	10-1100-610-000-20-34-181-00		TEACHING SUPPLIES - NC SCIENCE	11340861	39.2	2,734.00	72.3	2,800.00	3,090.00	356.00	13.0
				1,586.92							
B	10-1100-610-000-20-34-190-00		TEACHING SUPPLIES - NC SO SCIE	11340866	262.1	1,000.00	12.3	1,000.00	1,172.00	172.00	17.2
				890.31							
B	10-1100-610-000-20-34-240-00		TEACHING SUPPLIES - NC F&CS	11340841	37.6		100.0	362.00			
				2,033.12							
B	10-1100-610-000-20-34-260-00		TEACHING SUPPLIES - NC TECH ED	11340846	125.2		100.0	2.00			
				1,025.19							
B	10-1100-610-000-30-41-121-00		TEACHING SUPPLIES - CC MUSIC	11410871	28.0	6,150.00	49.5	5,700.00	5,300.00	850.00	13.8
				4,113.61							
B	10-1100-610-000-30-41-122-00		TEACHING SUPPLIES - CC ART	11410801	17.5	15,511.00	29.2	15,500.00	16,100.00	589.00	3.8
				12,009.46							
B	10-1100-610-000-30-41-130-00		TEACHING SUPPLIES - CC BUS ED	11410806	175.1	3,544.00	37.7	3,200.00	3,570.00	26.00	.7
				2,573.17							
B	10-1100-610-000-30-41-140-00		TEACHING SUPPLIES - CC HEA/PE	11410841	14.6	5,500.00	38.0	7,500.00	5,500.00		
				3,984.60							
B	10-1100-610-000-30-41-150-00		TEACHING SUPPLIES - CC LAN ART	11410816	16.5	7,400.00	63.0	5,000.00	7,410.00	10.00	.1
				4,540.93							
B	10-1100-610-000-30-41-154-00		TEACHING SUPPLIES - CC SPK/LIS	11410846							
B	10-1100-610-000-30-41-159-00		TEACHING SUPPLIES - CC OT LANG	11410851	91.8		100.0				
				5.66							
B	10-1100-610-000-30-41-161-00		TEACHING SUPPLIES-WORLD LANG	11410821	49.2	3,350.00	180.9	2,500.00	2,440.00	910.00	27.2
				1,192.66							
B	10-1100-610-000-30-41-162-00		TEACHING SUPPLIES - CC SPANISH	11410826	14.9		100.0				
				163.16							
B	10-1100-610-000-30-41-164-00		TEACHING SUPPLIES - CC GERMAN	11410831	13.6		100.0				
				171.73							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 144
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 % INC. BUDGET	2008-2009 ESTIMATED BUDGET	CHANGE	% INC.
	10-1100-610-000-30-41-169-00	11410836	TEACHING SUPPLIES - CC LATIN	93.1-100.0-			
		24.14					
B	10-1100-610-000-30-41-170-00	11410866	TEACHING SUPPLIES - CC MATH	.6-68.2	3,500.00	5,050.00	850.00 20.2
		2,496.33					
B	10-1100-610-000-30-41-181-00	11410876	TEACHING SUPPLIES - CC SCIENCE	6.8-4.4	18,450.00	18,860.00	410.00 2.2
		17,673.04					
	10-1100-610-000-30-41-182-00	11410881	TEACHING SUPPLIES - CC ENV/ECO	78.9-100.0-			
		1.30					
	10-1100-610-000-30-41-190-00	11410898	TEACHING SUPPLIES - CC PSYCHOL	63.7-100.0-			
		27.48					
B	10-1100-610-000-30-41-191-00	11410886	TEACHING SUPPLIES-SOC STUDIES	2.2-107.1	2,800.00	3,110.00	310.00 11.1
		1,351.94					
B	10-1100-610-000-30-41-193-00	11410891	TEACHING SUPPLIES - CC CIV/GOV	36.5-100.0-	6.00		
		36.06					
B	10-1100-610-000-30-41-194-00	11410896	TEACHING SUPPLIES - CC ECONOMI	21.4-100.0-	4.00		
		57.41					
B	10-1100-610-000-30-41-240-00	11410856	TEACHING SUPPLIES-F&CS	9.4-37.2	5,000.00	6,825.00	675.00- 9.0-
		5,466.44					
B	10-1100-610-000-30-41-260-00	11410861	TEACHING SUPPLIES - CC TECH ED	12.2-24.5	22,850.00	23,150.00	269.00 1.2
		18,375.01					
B	10-1100-610-000-30-41-280-00	11410811	TEACHING SUPPLIES - CC COOP ED	83.2-623.9	500.00	500.00	500.00- 50.0-
		138.15					
B	10-1100-610-000-30-41-420-00	11410820	TEACHING SUPPLIES-CC JROTC	91.2-*****	1,000.00	1,600.00	1,400.00- 46.7-
		114.32					
B	10-1100-610-000-30-42-121-00	11420871	TEACHING SUPPLIES - RL MUSIC	11.9-.3-	4,275.00	4,275.00	
		4,286.27					
B	10-1100-610-000-30-42-122-00	11420801	TEACHING SUPPLIES - RL ART	36.3-8.1	8,000.00	9,600.00	
		8,876.58					
B	10-1100-610-000-30-42-130-00	11420806	TEACHING SUPPLIES - RL BUS ED	23.6-39.6	3,650.00	3,424.00	437.00- 11.3-
		2,764.86					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 145
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 % INC. BUDGET	ESTIMATED % INC. BUDGET	2008-2009 BUDGET	CHANGE	% INC.
B	10-1100-610-000-30-42-140-00		TEACHING SUPPLIES - RL HEA/PE	8.3 4,615.00 9.0-	5,200.00	5,200.00	585.00	12.7
B	10-1100-610-000-30-42-150-00		TEACHING SUPPLIES - RL LAN ART	21.7- 10,950.00 32.7	10,900.00	11,500.00	550.00	5.0
H	10-1100-610-000-30-42-159-00		TEACHING SUPPLIES - RL OT LANG					
B	10-1100-610-000-30-42-161-00		TEACHING SUPPLIES-WORLD LANG	12.2- 3,289.00 .2-	3,200.00	2,992.00	297.00-	9.0-
	10-1100-610-000-30-42-162-00		TEACHING SUPPLIES - RL SPANISH	300.66 ***** 100.0-				
	10-1100-610-000-30-42-164-00		TEACHING SUPPLIES - RL GERMAN					
	10-1100-610-000-30-42-169-00		TEACHING SUPPLIES - RL LATIN	100.0-				
B	10-1100-610-000-30-42-170-00		TEACHING SUPPLIES - RL MATH	18.7- 4,000.00 9.6	3,500.00	4,000.00		
B	10-1100-610-000-30-42-181-00		TEACHING SUPPLIES-SCIENCE	17.1 20,700.00 1.4	21,000.00	22,200.00	1,500.00	7.2
	10-1100-610-000-30-42-182-00		TEACHING SUPPLIES - RL ENV/ECO	100.0-				
	10-1100-610-000-30-42-190-00		TEACHING SUPPLIES - RL PSYCHOL	4.12 96.3- 100.0-				
B	10-1100-610-000-30-42-191-00		TEACHING SUPPLIES-HISTORY	3,111.75 2.5- 4,198.00 34.9	4,100.00	4,198.00		
	10-1100-610-000-30-42-193-00		TEACHING SUPPLIES - RL CIV/GOV	.64 100.0-				
	10-1100-610-000-30-42-194-00		TEACHING SUPPLIES - RL ECONOMI	2.45 100.0-				
B	10-1100-610-000-30-42-240-00		TEACHING SUPPLIES - RL F&S	6,847.27 5.3- 9,485.00 38.5	8,000.00	9,606.00	121.00	1.3

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-610-000-30-42-260-00	11420861	TEACHING SUPPLIES - RL TECH ED	3.3	24,450.00	27,000.00	26,220.00	1,770.00	7.2
B	10-1100-610-000-30-42-280-00	11420811	TEACHING SUPPLIES - RL COOP ED	874.77	850.00	500.00	500.00	350.00	41.2
B	10-1100-610-000-30-42-420-00	11420813	TEACHING SUPPLIES-RL JROTC	3,990.73	5,100.00	1,000.00	1,100.00	4,000.00	78.4
B	10-1100-610-000-30-45-110-00	11420815	TEACHING SUPPLIES - WEC	3,253.53	3,400.00	3,000.00	3,500.00	100.00	2.9
B	10-1100-610-000-30-55-490-00	11420820	TEACHING SUPPLIES - ALT ED	3,146.96	1,150.00	1,000.00	1,750.00	600.00	52.2
B	10-1100-610-000-30-73-490-00	11420822	TEACHING SUPPLIES - DARON CEN	613.79	1,500.00	1,400.00	2,000.00	500.00	33.3
	TOTAL 610 OBJECT	423,464.88	602,203.00	26.2	42.2	595,958.00	542,567.00	59,636.00	9.9
H	10-1100-640-000-00-50-110-00	11000076	TEXTBOOKS - DISTRICT	117,973.20	80.7	852,187.00	630.8	775,000.00	41.9
H	10-1100-640-000-14-19-110-04	11190906	TEXTBOOKS - RS GRADE 4						
H	10-1100-640-000-15-11-110-05	11110911	TEXTBOOKS - FV GRADE 5						
H	10-1100-640-000-15-12-110-05	11120926	TEXTBOOKS - FC GRADE 5						
H	10-1100-640-000-15-13-110-05	11130926	TEXTBOOKS - HG GRADE 5						
H	10-1100-640-000-15-14-110-05	11140926	TEXTBOOKS - HS GRADE 5						
H	10-1100-640-000-15-17-110-05	11170926	TEXTBOOKS - NB GRADE 5						
H	10-1100-640-000-15-18-110-05	11180926	TEXTBOOKS - RM GRADE 5						
H	10-1100-640-000-15-19-110-05	11190911	TEXTBOOKS - RS GRADE 5						

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 147
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
H	10-1100-640-000-15-20-110-05	11200926	TEXTBOOKS - WH GRADE 5						
B	10-1100-640-000-20-31-150-00	11310906	TEXTBOOKS-AM REPLACEMENTS	284.95	213.1	200.00	400.00		
	10-1100-640-000-20-31-162-00	11310921	TEXTBOOKS - AM SPANISH LANG						
B	10-1100-640-000-20-31-169-00	11310931	TEXTBOOKS-AM REBINDS			600.00	560.00	161.00	40.4
	10-1100-640-000-20-31-170-00	11310951	TEXTBOOKS - AM MATH						
	10-1100-640-000-20-31-181-00	11310961	TEXTBOOKS - AM SCIENCE						
	10-1100-640-000-20-31-190-00	11310966	TEXTBOOKS - AM SOCIAL SCIENCE						
B	10-1100-640-000-20-32-150-00	11320906	TEXTBOOKS - CM LANGUAGE ARTS			750.00	500.00	500.00	50.0
	10-1100-640-000-20-32-162-00	11320921	TEXTBOOKS - CM SPANISH LANG						
B	10-1100-640-000-20-32-169-00	11320931	TEXTBOOKS - CM REBINDS			320.00	480.00	115.00	19.3
B	10-1100-640-000-20-32-170-00	11320951	TEXTBOOKS - CM MATH			50.00			
	10-1100-640-000-20-32-181-00	11320961	TEXTBOOKS - CM SCIENCE	100.0					
	10-1100-640-000-20-32-190-00	11320966	TEXTBOOKS - CM SOCIAL SCIENCES	375.30	100.0				
	10-1100-640-000-20-33-140-00	11330936	TEXTBOOKS - LM HEALTH/PE						
B	10-1100-640-000-20-33-150-00	11330906	TEXTBOOKS - LM REPLACEMENT			450.00	500.00	400.00	44.4

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 148
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-640-000-20-33-162-00	11330921	TEXTBOOKS - LM SPANISH LANG								
B	10-1100-640-000-20-33-169-00	11330931	TEXTBOOKS - LM REBINDS			560.00		280.00	560.00		
	10-1100-640-000-20-33-170-00	11330946	TEXTBOOKS - LM MATH	458.70	22.5-						
	10-1100-640-000-20-33-181-00	11330956	TEXTBOOKS - LM SCIENCE								
B	10-1100-640-000-20-33-190-00	11330961	TEXTBOOKS - LM SOCIAL SCIENCES					32.00			
B	10-1100-640-000-20-34-150-00	11340906	TEXTBOOKS - NC LANGUAGE ARTS	111.20		1,200.00	979.1	600.00	500.00	700.00-	58.3-
	10-1100-640-000-20-34-162-00	11340921	TEXTBOOKS - NC SPANISH LANG								
B	10-1100-640-000-20-34-169-00	11340931	TEXTBOOKS - NC LATIN LANG			508.00		254.00	360.00	148.00-	29.1-
B	10-1100-640-000-20-34-170-00	11340951	TEXTBOOKS - NC MATH	48.65			100.0-	200.00			
	10-1100-640-000-20-34-181-00	11340961	TEXTBOOKS - NC SCIENCE								
	10-1100-640-000-20-34-190-00	11340966	TEXTBOOKS - NC SOCIAL SCIENCES								
B	10-1100-640-000-30-41-122-00	11410902	TEXTBOOKS - CC			1,280.00		640.00	8,121.00	6,841.00	534.5
	10-1100-640-000-30-41-130-00	11410906	TEXTBOOKS - CC BUSINESS ED	344.33			100.0-				
B	10-1100-640-000-30-41-150-00	11410916	TEXTBOOKS - CC LANGUAGE ARTS	2,948.41	*****	4,951.00	67.9	2,475.00		4,951.00-	100.0-
B	10-1100-640-000-30-41-161-00	11410921	TEXTBOOKS - WORLD LANGUAGE			783.00		1,700.00		783.00-	100.0-

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-640-000-30-41-162-00	11410926	TEXTBOOKS - CC SPANISH LANG	2,276.32	100.0-				
	10-1100-640-000-30-41-164-00	11410931	TEXTBOOKS - CC GERMAN LANG	80.55-	100.0-				
	10-1100-640-000-30-41-169-00	11410936	TEXTBOOKS - CC LATIN LANG						
B	10-1100-640-000-30-41-170-00	11410966	TEXTBOOKS - CC MATH	1,501.12	100.0-	3,000.00	160.00-	160.00-	
B	10-1100-640-000-30-41-181-00	11410976	TEXTBOOKS - CC SCIENCE	5,212.82	399.00	1,100.00		399.00-100.0-	
B	10-1100-640-000-30-41-191-00	11410986	TEXTBOOKS - CC HISTORY	2,553.51	2,537.00	2,500.00		2,537.00-100.0-	
	10-1100-640-000-30-41-193-00	11410991	TEXTBOOKS - CC CIVICS/GOVT						
H	10-1100-640-000-30-41-194-00	11410996	TEXTBOOKS - CC ECONOMICS						
H	10-1100-640-000-30-41-280-00	11410911	TEXTBOOKS - CC COOP ED						
B	10-1100-640-000-30-42-130-00	11420906	TEXTBOOKS - RL BUSINESS ED				3,800.00	3,800.00	
B	10-1100-640-000-30-42-150-00	11420916	TEXTBOOKS - RL LANGUAGE ARTS	10,916.15	49.9	4,451.00	3,000.00	1,451.00- 32.6-	
B	10-1100-640-000-30-42-161-00	11420931	TEXTBOOKS-WORLD LANGUAGE	312.75	363.00	350.00	338.00	25.00- 6.9-	
	10-1100-640-000-30-42-162-00	11420936	TEXTBOOKS - RL SPANISH LANG	927.69	100.0-				
	10-1100-640-000-30-42-164-00	11420941	TEXTBOOKS - RL GERMAN LANG	80.55-	100.0-				
	10-1100-640-000-30-42-169-00	11420946	TEXTBOOKS - RL LATIN LANG	358.40	100.0-				

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 151
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-750-000-11-20-110-01		NEW EQUIPMENT - WH K-5	1,336.70	4,966.00	5,000.00	2,589.00	2,377.00	47.9-
	10-1100-750-000-12-12-110-02		NEW EQUIPMENT - FC GRADE 2						
	10-1100-750-000-12-13-110-02		NEW EQUIPMENT - HG GRADE 2						
	10-1100-750-000-12-14-110-02		NEW EQUIPMENT - HS GRADE 2						
B	10-1100-750-000-12-15-151-00		NEW EQUIPMENT LA-SPECIALS		130.00			130.00	100.0-
B	10-1100-750-000-12-16-121-00		NEW EQUIPMENT - MZ MUSIC				50.00	50.00	
B	10-1100-750-000-12-16-260-00		NEW EQUIPMENT - MZ COMPUTER				76.00	76.00	
	10-1100-750-000-12-17-110-02		NEW EQUIPMENT - NB GRADE 2						
	10-1100-750-000-12-18-110-02		NEW EQUIPMENT - RM GRADE 2						
	10-1100-750-000-12-20-110-02		NEW EQUIPMENT - WH GRADE 2						
B	10-1100-750-000-13-11-110-03		NEW EQUIPMENT - FV 3-5	1,175.44	1,520.00	895.00	498.00	1,022.00	67.2-
	10-1100-750-000-13-13-110-03		NEW EQUIPMENT - HG GRADE 3						
	10-1100-750-000-13-17-110-03		NEW EQUIPMENT - NB GRADE 3						
	10-1100-750-000-13-18-110-03		NEW EQUIPMENT - RM GRADE 3						
B	10-1100-750-000-13-19-110-03		NEW EQUIPMENT RS - 3-5		315.00	335.00	200.00	115.00	36.5-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 152
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-750-000-13-20-110-03	11201013	NEW EQUIPMENT - WH GRADE 3							
	10-1100-750-000-14-12-110-04	11121017	NEW EQUIPMENT - FC GRADE 4							
	10-1100-750-000-14-14-110-04	11141017	NEW EQUIPMENT - HS GRADE 4							
	10-1100-750-000-14-18-110-04	11181013	NEW EQUIPMENT - RM GRADE 4							
B	10-1100-750-000-15-11-121-00	11111021	NEW EQUIPMENT - FV MUSIC		1,118.00			1,118.00		
B	10-1100-750-000-15-11-122-00	11111025	NEW EQUIPMENT - FV SPECIALS		76.00			76.00		
B	10-1100-750-000-15-11-151-00	11111013	NEW EQUIPMENT FV-SPECIALS		350.00			350.00		245.00-100.0-
	10-1100-750-000-15-12-110-05	11121021	NEW EQUIPMENT - FC GRADE 5							
	10-1100-750-000-15-12-121-00	11121033	NEW EQUIPMENT - FC MUSIC	196.35						
B	10-1100-750-000-15-12-122-00	11121037	NEW EQUIPMENT - FC SPECIALS							248.00
	10-1100-750-000-15-12-140-00	11121029	NEW EQUIPMENT - FC PE			100.0-				
	10-1100-750-000-15-12-151-00	11121025	NEW EQUIPMENT - FC READING							
	10-1100-750-000-15-12-260-00	11121041	NEW EQUIPMENT - FC COMPUTER							
	10-1100-750-000-15-13-121-00	11131033	NEW EQUIPMENT - HG MUSIC							
	10-1100-750-000-15-13-122-00	11131037	NEW EQUIPMENT - HG SPECIALS							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 153
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-750-000-15-13-151-00		NEW EQUIPMENT - HG READING								
B	10-1100-750-000-15-14-110-05		NEW EQUIPMENT - HS K-5			900.00		900.00			900.00-100.0-
B	10-1100-750-000-15-14-121-00		NEW EQUIPMENT - HS MUSIC	335.00	71.7-	738.00	120.3	690.00			738.00-100.0-
B	10-1100-750-000-15-14-122-00		NEW EQUIPMENT - HS SPECIALS						216.00		216.00
	10-1100-750-000-15-14-260-00		NEW EQUIPMENT - HS COMPUTER			100.0-					
	10-1100-750-000-15-17-121-00		NEW EQUIPMENT - NB MUSIC								
	10-1100-750-000-15-17-122-00		NEW EQUIPMENT - NB SPECIALS								
	10-1100-750-000-15-18-110-05		NEW EQUIPMENT - RM GRADE 5								
B	10-1100-750-000-15-18-121-00		NEW EQUIPMENT - RM SPECIALS						1,184.00		1,184.00
	10-1100-750-000-15-18-151-00		NEW EQUIPMENT - RM READING								
B	10-1100-750-000-15-19-121-00		NEW EQUIPMENT - ROSSMOYNE			1,245.00					
	10-1100-750-000-15-19-122-00		NEW EQUIPMENT - RS 3-5								
	10-1100-750-000-15-19-260-00		NEW EQUIPMENT - RS COMPUTER			100.0-					
	10-1100-750-000-15-20-121-00		NEW EQUIPMENT - WH MUSIC	1,078.25		100.0-					
	10-1100-750-000-15-20-151-00		NEW EQUIPMENT - WH READING						676.00		569.00- 45.7-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 154
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-750-000-18-14-110-00	11141001	NEW EQUIPMENT - HS K								
	10-1100-750-000-18-18-110-00	11181027	NEW EQUIPMENT - RM KDG								
B	10-1100-750-000-18-20-110-00	11201001	NEW EQUIPMENT - WH K							350.00	
	10-1100-750-000-20-31-121-00	11311034	NEW EQUIPMENT - AM								
	10-1100-750-000-20-31-122-00	11311001	NEW EQUIPMENT - AM	1,143.51	80.0-		100.0-				
	10-1100-750-000-20-31-140-00	11311022	NEW EQUIPMENT - AM HEAL/PHY ED								
	10-1100-750-000-20-31-150-00	11311004	NEW EQUIPMENT - AM LANG ARTS								
	10-1100-750-000-20-31-181-00	11311037	NEW EQUIPMENT - AM SCIENCE		100.0-						
	10-1100-750-000-20-31-190-00	11311040	NEW EQUIPMENT - AM								
B	10-1100-750-000-20-31-260-00	11311028	NEW EQUIPMENT-AM INSTRUCTIONAL			1,695.00			1,600.00	5,629.00	3,934.00 232.1
B	10-1100-750-000-20-32-121-00	11321034	NEW EQUIPMENT - CM MUSIC	1,190.84	76.1-		100.0-			60.00	
B	10-1100-750-000-20-32-150-00	11321004	NEW EQUIPMENT - CM	12,815.07	46.8-		100.0-			5,760.00	5,760.00
	10-1100-750-000-20-32-170-00	11321031	NEW EQUIPMENT - CM MATH								
	10-1100-750-000-20-32-181-00	11321037	NEW EQUIPMENT - CM SCIENCE	640.74			100.0-				
B	10-1100-750-000-20-32-260-00	11321028	NEW EQUIPMENT - CM TECH ED			7,490.00			8,000.00		7,490.00-100.0-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 155
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 BUDGET	CHANGE	% INC.
	10-1100-750-000-20-33-121-00	11331034	NEW EQUIPMENT - LM MUSIC								
	10-1100-750-000-20-33-140-00	11331022	NEW EQUIPMENT - LM HEAL/PHY ED								
	10-1100-750-000-20-33-170-00	11331031	NEW EQUIPMENT-LM INSTRUCTIONAL	3,212.38	54.5-	100.0-					
	10-1100-750-000-20-33-181-00	11331037	NEW EQUIPMENT - LM SCIENCE	181.50		100.0-					
B	10-1100-750-000-20-33-260-00	11331028	NEW EQUIPMENT-LM INSTRUCTIONAL		2,550.00			1,671.00	1,247.00-	42.7-	
	10-1100-750-000-20-34-121-00	11341031	NEW EQUIPMENT - NC MUSIC								
B	10-1100-750-000-20-34-170-00	11341028	NEW EQUIPMENT - NC		1,885.00			1,800.00			1,885.00-100.0-
H	10-1100-750-000-20-34-181-00	11341034	NEW EQUIPMENT - NC SCIENCE								
B	10-1100-750-000-20-34-260-00	11341025	NEW EQUIPMENT - NC	3,705.88	3,298.00	11.0-		2,900.00	6,893.00	3,595.00	109.0
B	10-1100-750-000-30-41-121-00	11411029	NEW EQUIPMENT - CC MUSIC	1,615.00	63.1-	525.00	67.5-	545.00	3,399.00	2,874.00	547.4
B	10-1100-750-000-30-41-122-00	11411002	NEW EQUIPMENT - CC ART		100.0-	1,175.00		1,175.00	1,750.00	575.00	48.9
	10-1100-750-000-30-41-130-00	11411003	NEW EQUIPMENT - CC BUS ED								
	10-1100-750-000-30-41-140-00	11411017	NEW EQUIPMENT - CC HEALTH/PE		100.0-						
B	10-1100-750-000-30-41-170-00	11411027	NEW EQUIPMENT - CC MATH	712.58	.9-	2,250.00	215.8	2,300.00			2,250.00-100.0-
B	10-1100-750-000-30-41-181-00	11411031	NEW EQUIPMENT - CC SCIENCE	7,463.61	33.0	3,729.00	50.0-	3,500.00	4,311.00	582.00	15.6

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 158
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
H	10-1100-758-000-15-17-260-00	11171081	NEW EQUIP END USER NB-COMPUTER								
H	10-1100-758-000-15-18-260-00	11181073	NEW EQUIP END USER RM-COMPUTER								
	10-1100-758-000-15-19-260-00	11191057	NEW EQUIP END USER RS-CMPTR								
	10-1100-758-000-15-20-260-00	11201081	NEW EQUIP END USER WH-COMPUTER								
	10-1100-758-000-18-12-110-00	11121045	NEW EQUIP END USER FC-K								
B	10-1100-758-000-18-60-110-00	11150803	NEW EQUIP END USER-KDG/DC	1,103.04	42.3-	1,700.00	54.1	1,650.00	3,000.00	1,300.00	76.5
B	10-1100-758-000-20-31-121-00	11311076	NEW EQUIP END USER AM	1,018.00	82.1-	1,390.00	36.5	1,350.00	1.00	1,389.00	99.9-
	10-1100-758-000-20-31-169-00	11311061	NEW EQUIP END USER AM-LATIN								
	10-1100-758-000-20-31-181-00	11311079	NEW EQUIP END USER AM								
	10-1100-758-000-20-31-190-00	11311082	NEW EQUIP END USER AM-SOC SCIE								
	10-1100-758-000-20-31-260-00	11311070	NEW EQUIP END USER AM-TECH ED								
B	10-1100-758-000-20-32-122-00	11321043	NEW EQUIP END USER-CM			10,200.00		8,500.00		10,200.00	100.0-
	10-1100-758-000-20-32-260-00	11321070	NEW EQUIP END USER CM-TECH ED								
	10-1100-758-000-20-33-121-00	11331076	NEW EQUIP END USER LM-MUSIC								
B	10-1100-758-000-20-33-122-01	11331043	END USER NEW EQUIP - LM			1,300.00		1,300.00	2,195.00	895.00	68.8

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 159
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 ESTIMATED	BUDGET CHANGE	% INC.
H	10-1100-758-000-20-33-260-00	11331070	NEW EQUIP END USER LM-TECH ED					
	10-1100-758-000-20-34-121-00	11341076	NEW EQUIP END USER NC-MUSIC					
B	10-1100-758-000-20-34-150-00	11341043	NEW EQUIP END USER -NC		2,572.00	2,400.00	3,597.00	1,025.00 39.9
	10-1100-758-000-20-34-181-00	11341079	NEW EQUIP END USER NC-SCIENCE					
	10-1100-758-000-20-34-260-00	11341070	NEW EQUIP END USER NC-TECH ED					
B	10-1100-758-000-30-41-121-00	11411071	NEW EQUIP END USER CC-MUSIC	809.06	54.9-	100.0-	228.00	228.00
B	10-1100-758-000-30-41-122-00	11411043	NEW EQUIP END USER CC-ART	4,270.58	30.9	2,100.00	560.00	1,540.00- 73.3-
B	10-1100-758-000-30-41-130-00	11411045	NEW EQUIP END USER CC-BUS ED	3,203.22		300.00	280.00	300.00
	10-1100-758-000-30-41-150-00	11411049	NEW EQUIP END USER CC-LANG ART	1,018.00	31.5-	100.0-		
	10-1100-758-000-30-41-260-00	11411067	NEW EQUIP END USER CC-TECH ED	2,780.00	77.1-	100.0-		
	10-1100-758-000-30-42-122-00	11423043	NEW EQUIP END USER RL-ART					
	10-1100-758-000-30-42-130-00	11423045	NEW EQUIP END USER RL-BUS ED					
	10-1100-758-000-30-42-150-00	11423049	NEW EQUIP END USER RL-LANG ART					
B	10-1100-758-000-30-42-161-00	11423055	NEW EQUIP END USER-WORLD LANG	490.19			360.00	360.00
	10-1100-758-000-30-42-191-00	11423079	NEW EQUIP END USER-RL HISTORY					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 160
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-758-000-30-42-193-00		NEW EQUIP END USER RL-CIVICS	11423081	100.0-						
B	10-1100-758-000-30-42-260-00		NEW EQUIP END USER RL-TECH ED	11423067		3,890.00		3,890.00			3,890.00-100.0-
	10-1100-758-000-30-55-490-00		NEW EQUIP END USER ALT ED	11423050							
	TOTAL 758 OBJECT			17,112.18	41.9-	23,452.00	37.0	21,420.00	10,241.00		13,211.00- 56.3-
	10-1100-760-000-11-12-110-01		REPLACEMENT EQUIPMENT-COMPUTER	11122005							
	10-1100-760-000-11-13-110-01		EQUIPMENT REPLACE HG	11132005	59.8-		100.0-				
	10-1100-760-000-11-14-110-01		EQUIPMENT REPLACE - HS K-5	11142005	80.4-	3,295.00	131.0	3,250.00			3,295.00-100.0-
B	10-1100-760-000-11-15-110-01		EQUIPMENT REPLACE - LA K-2	11152005	8.8-	2,975.00	13.7	2,950.00	2,090.00		885.00- 29.7-
	10-1100-760-000-11-16-110-01		EQUIPMENT REPLACE MZ-GRADE 1	11162001							
B	10-1100-760-000-11-17-110-01		EQUIPMENT REPLACE - NB K-5	11172005	48.0-	8,150.00	232.7	8,900.00	981.00		7,169.00- 88.0-
B	10-1100-760-000-11-18-110-01		EQUIPMENT REPLACE - RM K-5	11182005	77.4-	7,471.00	*****	7,400.00	812.00		6,659.00- 89.1-
B	10-1100-760-000-11-20-110-01		EQUIPMENT REPLACE WH - K-5	11202005		1,300.00		1,275.00			1,300.00-100.0-
	10-1100-760-000-12-14-110-02		EQUIPMENT REPLACE HS-GRADE 2	11142009							
	10-1100-760-000-12-16-110-02		EQUIPMENT REPLACE MZ-GRADE 2	11162005							
	10-1100-760-000-12-17-110-02		EQUIPMENT REPLACE NB-GRADE 2	11172009							
	10-1100-760-000-12-18-110-02		EQUIPMENT REPLACE RM-GRADE 2	11182009							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 161
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAFF	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	BUDGET CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	10-1100-760-000-13-14-110-03	11142013	EQUIPMENT REPLACE HS-GRADE 3					
	10-1100-760-000-13-17-110-03	11172013	EQUIPMENT REPLACE NB-GRADE 3					
	10-1100-760-000-13-18-110-03	11182013	EQUIPMENT REPLACE RM-GRADE 3					
B	10-1100-760-000-13-19-110-03	11192001	EQUIPMENT REPLACE - RS 3-5	4,820.00	3,790.00	1,030.00	21.4-	
	10-1100-760-000-14-12-110-04	11122017	EQUIPMENT REPLACE FC-GRADE 4					
	10-1100-760-000-14-14-110-04	11142017	EQUIPMENT REPLACE HS-GRADE 4					
	10-1100-760-000-14-17-110-04	11172017	EQUIPMENT REPLACE NB-GRADE 4					
	10-1100-760-000-14-18-110-04	11182017	EQUIPMENT REPLACE RM-GRADE 4					
B	10-1100-760-000-14-19-110-04	11192005	EQUIPMENT REPLACE RS	3,016.65	6,400.00	3,200.00	6,400.00	100.0-
B	10-1100-760-000-15-11-110-05	11112009	EQUIPMENT REPLACE FV-GRDE 5				360.00	360.00
B	10-1100-760-000-15-11-121-00	11112021	EQUIPMENT REPLACE FV - MUSIC				499.00	499.00
	10-1100-760-000-15-12-110-05	11122021	EQUIPMENT REPLACE FC-GRADE 5					
	10-1100-760-000-15-12-121-00	11122033	EQUIPMENT REPLACE FC-MUSIC	100.0-				
	10-1100-760-000-15-12-260-00	11122041	EQUIPMENT REPLACE FC-COMPUTER					
	10-1100-760-000-15-14-110-05	11142021	EQUIPMENT REPLACE HS-GRADE 5					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 162
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-1100-760-000-15-14-121-00		EQUIPMENT REPLACE HS-MUSIC	11142033	100.0-						
	10-1100-760-000-15-14-260-00		EQUIPMENT REPLACE HS-COMPUTER	11142041	100.0-						
	10-1100-760-000-15-17-110-05		EQUIPMENT REPLACE NB-GRADE 5	11172021							
	10-1100-760-000-15-17-121-00		EQUIPMENT REPLACE NB-MUSIC	11172033							
	10-1100-760-000-15-17-122-00		EQUIPMENT REPLACE NB-SPECIALS	11172037							
	10-1100-760-000-15-17-151-00		EQUIPMENT REPLACE NB-READING	11172025							
	10-1100-760-000-15-17-260-00		EQUIPMENT REPLACE NB-COMPUTER	11172041							
B	10-1100-760-000-15-18-121-00		EQUIPMENT REPLACE RM -SPECIALS	11182033		2,185.00		2,185.00		2,185.00-100.0-	
	10-1100-760-000-15-18-151-00		EQUIPMENT REPLACE RM-READING	11182025							
	10-1100-760-000-15-19-110-05		EQUIPMENT REPLACE RS-GRADE 5	11192009							
	10-1100-760-000-15-19-121-00		EQUIPMENT REPLACE RS-MUSIC	11192021					5,400.00	5,400.00	
	10-1100-760-000-15-19-260-00		EQUIPMENT REPLACE RS-COMPUTER	11192029							
	10-1100-760-000-15-20-121-00		EQUIPMENT REPLACE WH-K-5	11202033	100.0-						
	10-1100-760-000-15-20-140-00		EQUIPMENT REPLACE WH-PHY ED	11202029							
	10-1100-760-000-18-14-110-00		EQUIPMENT REPLACE HS-K	11142001							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 163
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASIN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....
				ACTUAL	BUDGET	BUDGET
				% INC.	% INC.	CHANGE
					ESTIMATED	% INC.
	10-1100-760-000-18-17-110-00	11172001	EQUIPMENT REPLACE NB-K			
	10-1100-760-000-18-20-110-00	11202001	EQUIPMENT REPLACE WH-K			
	10-1100-760-000-20-31-121-00	11312034	EQUIPMENT REPLACE AM-MUSIC			
	10-1100-760-000-20-31-140-00	11312022	EQUIPMENT REPLACE AM-HEALTH			
	10-1100-760-000-20-31-150-00	11312004	EQUIPMENT REPLACE AM	7,739.44	241.3	100.0-
	10-1100-760-000-20-31-170-00	11312031	EQUIPMENT REPLACE AM			
	10-1100-760-000-20-31-181-00	11312037	EQUIPMENT REPLACE AM-SCIENCE			
	10-1100-760-000-20-31-190-00	11312040	EQUIPMENT REPLACE AM-SOC SCIEN			
	10-1100-760-000-20-31-240-00	11312025	EQUIPMENT REPLACE AM			
B	10-1100-760-000-20-31-260-00	11312028	EQUIPMENT REPLACE AM	100.0-	5,675.00	5,650.00
	10-1100-760-000-20-32-121-00	11322034	EQUIPMENT REPLACE CM-MUSIC			12,538.00
B	10-1100-760-000-20-32-122-00	11322001	EQUIPMENT REPLACE CM	1,766.50	73.3-	100.0-
B	10-1100-760-000-20-32-150-00	11322004	EQUIPMENT REPLACE CM-LANG ARTS			7,500.00
	10-1100-760-000-20-32-170-00	11322031	EQUIPMENT REPLACE CM-MATH			11,500.00
	10-1100-760-000-20-32-190-00	11322040	EQUIPMENT REPLACE CM-SOC SCIEN			11,500.00

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 164
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1100-760-000-20-32-260-00	11322028	EQUIPMENT REPLACE CM-TECH ED 7,530.00			6,900.00				7,530.00-100.0-	
	10-1100-760-000-20-33-121-00	11332031	EQUIPMENT REPLACE LM-MUSIC 416.99 82.7-								
	10-1100-760-000-20-33-122-00	11332001	EQUIPMENT REPLACE LM-ART								
B	10-1100-760-000-20-33-170-00	11332028	LM EQUIPMENT REPLACE-INSTRUCT 2,080.87 59.1-			6,052.00	190.8	11,499.00		5,447.00	90.0
	10-1100-760-000-20-33-190-00	11332037	LM EQUIPMENT REPLACE-SOC SCI								
H	10-1100-760-000-20-33-240-00	11332025	LM EQUIPMENT REPLACE-HOME EC								
	10-1100-760-000-20-33-260-00	11332040	LM EQUIPMENT REPLACE-TECH ED								
	10-1100-760-000-20-34-121-00	11342034	NC EQUIPMENT REPLACE-MUSIC 18,262.16								
	10-1100-760-000-20-34-170-00	11342031	NC EQUIPMENT REPLACE-MATH								
	10-1100-760-000-20-34-181-00	11342037	NC EQUIPMENT REPLACE-SCIENCE								
B	10-1100-760-000-20-34-260-00	11342028	EQUIPMENT REPLACE-NC 5,623.72			3,300.00	41.0-	8,210.00		4,890.00	147.3
B	10-1100-760-000-30-41-121-00	11412029	CC EQUIPMENT REPLACE-MUSIC 1,070.00	69.3-	645.00	39.7-		1,830.00		1,185.00	183.7
B	10-1100-760-000-30-41-122-00	11412001	CC EQUIPMENT REPLACE-ART 1,288.96	37.9-	640.00	50.3-	640.00	1,973.00		1,333.00	208.3
B	10-1100-760-000-30-41-140-00	11412017	CC EQUIPMENT REPLACE-HEALTH 1,499.94	156.4	1,187.00	20.9-	570.00	2,000.00		813.00	68.5
	10-1100-760-000-30-41-150-00	11412007	CC EQUIPMENT REPLACE-L.A. 4,308.15	1.5							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 165
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	ESTIMATED	BUDGET	CHANGE	% INC.
				ACTUAL	BUDGET	% INC.	% INC.		
	10-1100-760-000-30-41-170-00	11412027	CC EQUIPMENT REPLACE-MATH	100.0-					
B	10-1100-760-000-30-41-181-00	11412031	CC EQUIPMENT REPLACE-SCIENCE	2,945.22	3,600.00	23.9	3,006.00	644.00-	17.6-
B	10-1100-760-000-30-41-240-00	11412023	CC EQUIP REPLACE-FAM&CONS SCI	1,145.55	100.0-	20.6	1,290.00	1,290.00	
B	10-1100-760-000-30-41-260-00	11412025	CC EQUIPMENT REPLACE-TECH ED	100.0-	6,745.00	100.0-	7,026.00	281.00	4.2
B	10-1100-760-000-30-42-121-00	11422029	RL EQUIPMENT REPLACE-MUSIC	11,431.00	100.0-	333.3	1,184.00	1,184.00	
H	10-1100-760-000-30-42-122-00	11422001	RL EQUIPMENT REPLACE-ART						
B	10-1100-760-000-30-42-181-00	11422031	RL EQUIPMENT REPLACE-SCIENCE	1,756.52	1,550.00	22.5-	2,400.00	850.00	54.8
	10-1100-760-000-30-42-182-00	11422033	RL EQUIPMENT REPLACE-ENVR/BCOL						
B	10-1100-760-000-30-42-240-00	11422023	RL EQUIPMENT REPLACE-F&CS	1,286.20	111.00	112.9	1,306.00	1,195.00	*****
B	10-1100-760-000-30-42-260-00	11422025	RL EQUIPMENT REPLACE	1,854.68	909.00	73.0	1,249.00	340.00	37.4
	TOTAL 760 OBJECT			75,765.53	74,610.00	9.4	88,443.00	13,833.00	18.5
B	10-1100-768-000-00-45-110-00	11422050	WEC-END USER EQUIP REPLACE	12,575.00	100.0-		1,600.00	1,600.00	
	10-1100-768-000-12-15-260-00	11152061	LA END USER EQUIP REPL-COMPUTR						
	10-1100-768-000-12-16-260-00	11162057	MZ END USER EQUIP REPLACE-CMPT						
H	10-1100-768-000-15-11-121-00	11112053	FV END USER EQUIP REPLACE-MUS						
	10-1100-768-000-15-11-260-00	11112061	FV END USER EQUIP REPLACE-CMPTR						

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 167
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1100-768-000-20-33-122-00		END USER REPLACE EQUIP - LM	11332043		1,244.00		1,000.00		1,244.00-100.0-	
H	10-1100-768-000-20-33-260-00		LM END USER EQUIP REPL-TECH ED	11332082							
	10-1100-768-000-20-34-121-00		NC END USER EQUIP REPL-MUSIC	11342076							
B	10-1100-768-000-20-34-122-00		END USER REPLACE - NC	11342043		287.00		275.00		287.00-100.0-	
H	10-1100-768-000-20-34-260-00		NC END USER EQUIP REPL-TECH ED	11342070							
H	10-1100-768-000-30-41-130-00		CC END USER EQUIP REP-BUSINESS	11412045							
B	10-1100-768-000-30-41-150-00		CC END USER EQUIP REPLACE-L.A.	11412049		1,376.00			4,200.00	4,200.00	
	10-1100-768-000-30-41-181-00		CC END USER EQUIP REPL-SCIENCE	11412073	260.2						
	10-1100-768-000-30-41-260-00		CC END USER EQUIP REPL-TECH ED	2,752.00		100.0-					
B	10-1100-768-000-30-42-121-00		RL END USER EQUIP REPL-MUSIC	11412067					682.00	682.00	
	10-1100-768-000-30-42-122-00		RL END USER EQUIP REPL-ART	11422043							
	10-1100-768-000-30-42-130-00		RL END USER EQUIP REP-BUSINESS	11422045	80.9-	100.0-					
B	10-1100-768-000-30-42-240-00		RL END USER EQUIP REPL-HOME EC	117.14					368.00	368.00	
	10-1100-768-000-30-42-260-00		RL END USER EQUIP REPL-TECH ED	11422065							
				11422067							
	TOTAL 768 OBJECT			16,624.57	32.2-	1,531.00	90.8-	1,275.00	6,850.00	5,319.00	347.4
	TOTAL 700 MAJOR OBJECT			169,372.31	14.3-	156,686.00	7.5-	149,088.00	188,066.00	31,380.00	20.0

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-1100-810-000-50-000-00		DISTRICT-MEMBERSHIP & DUES	11422090	3.0- 50,404.00	45,000.00	49,121.00	1,283.00- 2.5-
	TOTAL 810 OBJECT			19,686.41	3.0- 50,404.00	45,000.00	49,121.00	1,283.00- 2.5-
B	10-1100-890-000-50-000-00		DISTRICT IN-SERVICE	11142095	17.5- 48,750.00	43,000.00	47,010.00	1,740.00- 3.6-
	TOTAL 890 OBJECT			19,533.04	17.5- 48,750.00	43,000.00	47,010.00	1,740.00- 3.6-
	TOTAL 800 MAJOR OBJECT			39,219.45	10.8- 99,154.00	88,000.00	96,131.00	3,023.00- 3.0-
	TOTAL 1100 ACCOUNT			36,834,762.45	4.7 39,837,862.00	38,220,318.00	39,825,995.00	11,867.00-
	TOTAL 1100 MAJOR ACCOUNT			36,834,762.45	4.7 39,837,862.00	38,220,318.00	39,825,995.00	11,867.00-
B	10-1211-120-271-00-310-00		SALARIES - PROF LIFE SKILLS	12110001	17.1 335,901.00	332,000.00	332,016.00	3,885.00- 1.2-
	TOTAL 120 OBJECT			298,249.11	17.1 335,901.00	332,000.00	332,016.00	3,885.00- 1.2-
B	10-1211-190-271-10-00-310-00		SALARIES - ELEM AIDES LIFE SKS	12110006	.4 41,910.00	65,000.00	74,511.00	32,601.00 77.8
	TOTAL 190 OBJECT			46,771.06	.4 41,910.00	65,000.00	74,511.00	32,601.00 77.8
B	10-1211-190-271-29-00-310-00		SALARIES - SEC AIDES LIFE SKLS	12110011	67.0 74,820.00	64,000.00	77,309.00	2,489.00 3.3
	TOTAL 100 MAJOR OBJECT			114,584.89	31.4 116,730.00	129,000.00	151,820.00	35,090.00 30.1
	TOTAL 211 OBJECT			412,834.00	20.7 452,631.00	461,000.00	483,836.00	31,205.00 6.9
10-1211-211-00-00-310-00			HOSP - LIFE SKILLS	12110016	24.4	100.0-		
	TOTAL 212 OBJECT			74,160.63	24.4	100.0-		
10-1211-212-271-00-00-310-00			DENTAL - LIFE SKILLS	12110021	7.7	100.0-		
	TOTAL 213 OBJECT			5,950.26	7.7	100.0-		
B	10-1211-213-271-00-00-310-00		LIFE-LIFE SKILLS	12110026	33.5 612.00	550.00	552.00	60.00- 9.8-

DATE 6/18/08
 TIME 13.24.55

EXPENSE
 WEST SHORE SCHOOL DISTRICT
 BUDGET SUMMARY REPORT

*** EXPENSE ACCOUNTS ***
 BA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	BUDGET	ESTIMATED	CHANGE	% INC.
				ACTUAL	BUDGET	% INC.	BUDGET			
	TOTAL 213 OBJECT			335.16	612.00	82.6	550.00	552.00	60.00-	9.8-
B 10-1211-215-00-00-310-00			VISION - LIFE SKILLS	1,042.08	1,092.00	4.8	1,100.00	1,176.00	84.00	7.7
	TOTAL 215 OBJECT			1,042.08	1,092.00	4.8	1,100.00	1,176.00	84.00	7.7
B 10-1211-220-271-00-00-310-01			FICA - LIFE SKILLS	30,821.94	34,650.00	12.4	34,000.00	37,036.00	2,386.00	6.9
	TOTAL 220 OBJECT			30,821.94	34,650.00	12.4	34,000.00	37,036.00	2,386.00	6.9
B 10-1211-230-271-00-00-310-00			RETIREMENT - LIFE SKILLS	26,627.87	32,230.00	21.0	29,000.00	27,889.00	4,341.00-	13.5-
	TOTAL 230 OBJECT			26,627.87	32,230.00	21.0	29,000.00	27,889.00	4,341.00-	13.5-
B 10-1211-260-271-00-00-310-00			WORKERS' COMP - LIFE SKILLS	12110051	2,125.00		2,125.00	2,125.00	2,125.00-100.0-	
	TOTAL 260 OBJECT			12110018	2,125.00		2,125.00	2,125.00	2,125.00-100.0-	
B 10-1211-271-00-00-310-00			HOSP-LIFE SKILLS	103,272.00			83,000.00	84,936.00	18,336.00-	17.8-
	TOTAL 271 OBJECT			103,272.00			83,000.00	84,936.00	18,336.00-	17.8-
B 10-1211-272-271-00-00-310-00			DENTAL-LIFE SKILLS	12110023	8,544.00		7,800.00	7,896.00	648.00-	7.6-
	TOTAL 272 OBJECT			12110023	8,544.00		7,800.00	7,896.00	648.00-	7.6-
B 10-1211-432-271-00-00-310-00			CONTRACTED SERVICES-LS	138,937.94	182,525.00	31.4	157,575.00	159,485.00	23,040.00-	12.6-
	TOTAL 432 OBJECT			14,670.00	12,500.00	14.8-	8,000.00	18,350.00	5,850.00	46.8
B 10-1211-561-271-00-00-310-00			CONSORTIUM PAYMENTS-LIFE SKILL	14,670.00	12,500.00	14.8-	8,000.00	18,350.00	5,850.00	46.8
	TOTAL 561 OBJECT			12110059	1.00		1.00	1.00	1.00	

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 170
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL & INC.	2007-2008 BUDGET & INC.	ESTIMATED	BUDGET	2008-2009 CHANGE & INC.
B	10-1211-580-271-00-00-310-00	12110066	TRAVEL/PROF LEAVE -LIFE SKILLS	100.0-	200.00	100.00	200.00	
	TOTAL 580 OBJECT			100.0-	200.00	100.00	200.00	
	TOTAL 500 MAJOR OBJECT			100.0-	201.00	100.00	201.00	
B	10-1211-610-271-00-00-310-00	12110071	TEACHING SUPPLIES- LIFE SKILLS	3,994.89	4,000.00	4,000.00	4,425.00	425.00 10.6
B	10-1211-610-271-00-00-310-02	12110081	FIELD TRIP SUPLS- LIFE SKILLS	1,294.70	2,150.00	2,000.00	2,700.00	550.00 25.6
	TOTAL 610 OBJECT			5,289.59	6,150.00	6,000.00	7,125.00	975.00 15.9
B	10-1211-648-271-00-00-310-01	12110076	A/V SUPPLIES - LIFE SKILLS	1,960.94	100.0-	200.00	690.00	690.00
	TOTAL 648 OBJECT			1,960.94	100.0-	200.00	690.00	690.00
	TOTAL 600 MAJOR OBJECT			7,250.53	68.4	6,200.00	7,815.00	1,665.00 27.1
B	10-1211-758-271-00-00-310-00	12110086	END USER EQUIP - LIFE SKILLS	100.0-	1,500.00	700.00	1,500.00	
	TOTAL 758 OBJECT			100.0-	1,500.00	700.00	1,500.00	
	TOTAL 700 MAJOR OBJECT			100.0-	1,500.00	700.00	1,500.00	
	TOTAL 1211 ACCOUNT			573,692.47	25.1	655,507.00	671,187.00	15,680.00 2.4
10-1221-190-271-00-00-310-00	12210001	4,691.20	SALARIES - HEARING IMPAIRED	785.1	100.0-			
	TOTAL 190 OBJECT			4,691.20	785.1	100.0-		
	TOTAL 100 MAJOR OBJECT			4,691.20	785.1	100.0-		
10-1221-211-271-00-00-310-00	12210006		HOSP - HEARING IMPAIRED					
	TOTAL 211 OBJECT							
10-1221-212-271-00-00-310-00	12210011		DENTAL - HEARING IMPAIRED					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 171
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.	
TOTAL	212 OBJECT											
	10-1221-213-271-00-00-310-00		LIFE-HEARING IMPAIRED	12210016								
TOTAL	213 OBJECT											
	10-1221-215-271-00-00-310-00		VISION - HEARING IMPAIRED	12210021								
TOTAL	215 OBJECT											
	10-1221-220-271-00-00-310-00		FICA - HEARING IMPAIRED	12210026	358.81	784.9	100.0-					
TOTAL	220 OBJECT											
	10-1221-230-271-00-00-310-00		RETIREMENT - HEARING IMPAIRED	12210036	303.07	*****	100.0-					
TOTAL	230 OBJECT											
	10-1221-271-271-00-00-310-00		HOSP-HEARING IMPAIRED	12210008	303.07	*****	100.0-					
TOTAL	271 OBJECT											
	10-1221-272-271-00-00-310-00		DENTAL-HEARING IMPAIRED	12210013								
TOTAL	272 OBJECT											
TOTAL	200 MAJOR OBJECT											
	10-1221-322-271-00-00-310-00		H.I.S. - C.A.I.U.	661.88	911.9	100.0-						
				12210041	153,478.14	15.6	151,905.00	1.0-	153,000.00	211,675.00	59,770.00	39.3
TOTAL	322 OBJECT											
	10-1221-330-271-00-00-310-00		PROF SERVICES-HEARING IMPAIRED	12210046	153,478.14	15.6	151,905.00	1.0-	153,000.00	211,675.00	59,770.00	39.3
				3,305.82	316.2	2,000.00	39.5-	1,000.00	2,000.00			
TOTAL	330 OBJECT											
	10-1221-330-271-00-00-310-00			3,305.82	316.2	2,000.00	39.5-	1,000.00	2,000.00			
TOTAL	300 MAJOR OBJECT											
	10-1221-330-271-00-00-310-00			156,783.96	17.4	153,905.00	1.8-	154,000.00	213,675.00	59,770.00	38.8	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 172
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1221-561-271-00-00-310-00		CONSORTIUM PAYMENTS-HEARING						
	TOTAL 561 OBJECT			1.00			1.00		
	TOTAL 500 MAJOR OBJECT			1.00			1.00		
	TOTAL 1221 ACCOUNT			1.00		154,000.00	213,676.00	59,770.00	38.8
B	10-1224-322-271-00-00-310-00		V.I.V. - C.A.I.U.						
	TOTAL 322 OBJECT			23.1-	70,492.00	105,000.00	111,000.00	40,508.00	57.5
	TOTAL 300 MAJOR OBJECT			23.1-	70,492.00	105,000.00	111,000.00	40,508.00	57.5
	TOTAL 1224 ACCOUNT			23.1-	70,492.00	105,000.00	111,000.00	40,508.00	57.5
B	10-1225-120-271-00-00-310-00		SALARIES - SPEECH THERAPISTS						
	TOTAL 120 OBJECT			2.6	414,477.00	375,000.00	408,116.00	6,361.00-	1.5-
B	10-1225-140-271-10-00-310-00		SALARIES - ELEM SPEECH ASSTS						
	TOTAL 140 OBJECT			9.1-	11,582.00	10,600.00	11,078.00	504.00-	4.4-
B	10-1225-211-271-00-00-310-00		HOSP - SPEECH THERAPISTS						
	TOTAL 211 OBJECT			2.3	426,059.00	385,600.00	419,194.00	6,865.00-	1.6-
10-1225-212-271-00-00-310-00			DENTAL - SPEECH THERAPISTS						
	TOTAL 212 OBJECT			17.0-					
B	10-1225-213-271-00-00-310-00		LIFE-SPEECH THERAPISTS						
	TOTAL 213 OBJECT			.7-	420.00	370.00	360.00	60.00-	14.3-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 173
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-1225-215-271-00-00-310-00		VISION - SPEECH THERAPISTS	547.76 14.6-	588.00 7.3	525.00	504.00	84.00-	14.3-
	TOTAL 215 OBJECT			547.76 14.6-	588.00 7.3	525.00	504.00	84.00-	14.3-
B	10-1225-220-271-00-00-310-00		FICA - SPEECH THERAPISTS	29,341.32 .2	32,596.00 11.1	24,000.00	32,070.00	526.00-	1.6-
	TOTAL 220 OBJECT			29,341.32 .2	32,596.00 11.1	24,000.00	32,070.00	526.00-	1.6-
B	10-1225-230-271-00-00-310-00		RETIREMENT - SPEECH THERAPISTS	25,638.59 37.1	30,379.00 18.5	23,000.00	24,148.00	6,231.00-	20.5-
	TOTAL 230 OBJECT			25,638.59 37.1	30,379.00 18.5	23,000.00	24,148.00	6,231.00-	20.5-
B	10-1225-260-271-00-00-310-00		WORKERS' COMP - SPEECH THERAPY	1,500.00	1,500.00	1,500.00	2,707.00-	1,207.00-	100.0-
	TOTAL 260 OBJECT			1,500.00	1,500.00	1,500.00	2,707.00-	1,207.00-	100.0-
B	10-1225-271-271-00-00-310-00		HOSP-SPEECH THERAPISTS	43,012.00	43,012.00	47,000.00	51,720.00	8,708.00	20.2
	TOTAL 271 OBJECT			43,012.00	43,012.00	47,000.00	51,720.00	8,708.00	20.2
B	10-1225-272-271-00-00-310-00		DENTAL-SPEECH THERAPISTS	3,744.00	3,744.00	3,660.00	3,660.00	84.00-	2.2-
	TOTAL 272 OBJECT			3,744.00	3,744.00	3,660.00	3,660.00	84.00-	2.2-
	TOTAL 200 MAJOR OBJECT			108,902.77 16.3	113,446.00 4.2	100,055.00	112,462.00	984.00-	.9-
B	10-1225-322-271-00-00-310-00		S.P.L. - C.A.I.U.	48,120.00	107,100.00 122.6	50,000.00	22,500.00	84,600.00-	79.0-
	TOTAL 322 OBJECT			48,120.00	107,100.00 122.6	50,000.00	22,500.00	84,600.00-	79.0-
	TOTAL 300 MAJOR OBJECT			48,120.00	107,100.00 122.6	50,000.00	22,500.00	84,600.00-	79.0-
B	10-1225-580-271-00-00-310-00		TRAVEL/IN SERV- SPEECH THERAPY	1,245.61 32.1-	1,600.00 28.5	1,400.00	1,200.00	400.00-	25.0-
	TOTAL 580 OBJECT			1,245.61 32.1-	1,600.00 28.5	1,400.00	1,200.00	400.00-	25.0-
	TOTAL 500 MAJOR OBJECT			1,245.61 32.1-	1,600.00 28.5	1,400.00	1,200.00	400.00-	25.0-

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-1225-610-271-00-00-310-00		TEACHING SUPPL - SPEECH THERAPY	3,514.84	70.7	2,478.00	29.5	2,100.00	2,800.00	322.00	13.0
	TOTAL 610 OBJECT			3,514.84	70.7	2,478.00	29.5	2,100.00	2,800.00	322.00	13.0
	10-1225-648-271-00-00-310-00		A.V. - SPEECH THERAPISTS	12250071							
	TOTAL 648 OBJECT										
	TOTAL 600 MAJOR OBJECT			3,514.84	70.7	2,478.00	29.5	2,100.00	2,800.00	322.00	13.0
	10-1225-758-271-00-00-310-00		NEW EQUIP - SPEECH THERAPISTS	12250076							
	TOTAL 758 OBJECT										
	TOTAL 700 MAJOR OBJECT										
	TOTAL 1225 ACCOUNT			566,251.92	14.9	650,683.00	14.9	539,155.00	558,156.00	92,527.00	14.2
B	10-1231-120-271-00-00-310-00		SALARIES - PROF EMOTIONAL SPRT	12310001	1.9	381,725.00	17.7	376,000.00	439,402.00	57,677.00	15.1
	TOTAL 120 OBJECT			324,379.00	1.9	381,725.00	17.7	376,000.00	439,402.00	57,677.00	15.1
B	10-1231-190-271-10-00-310-00		SALARIES - ELEM AIDES E.S.	12310006	.5	46,941.00	54.3	32,000.00	33,546.00	13,395.00	28.5
	TOTAL 190 OBJECT			30,414.12	.5	46,941.00	54.3	32,000.00	33,546.00	13,395.00	28.5
B	10-1231-190-271-29-00-310-00		SALARIES - SEC AIDES E.S.	12310011	.6	84,797.00	10.6	65,500.00	83,982.00	815.00	1.0
	TOTAL 100 MAJOR OBJECT			107,089.61	.6	131,738.00	23.0	97,500.00	117,528.00	14,210.00	10.8
	TOTAL 100 MAJOR OBJECT			431,468.61	1.6	513,463.00	19.0	473,500.00	556,930.00	43,467.00	8.5
	10-1231-211-271-00-00-310-00		HOSP - EMOTIONAL SUPPORT	12310016	41.5	100.00	100.00				
	TOTAL 211 OBJECT			59,682.80	41.5	100.00	100.00				
	10-1231-212-271-00-00-310-00		DENTAL - EMOTIONAL SUPPORT	12310021	2.3	100.00	100.00				
	TOTAL 212 OBJECT			4,958.78	2.3	100.00	100.00				

DATE 6/18/08
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS160

PAGE 175
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-1231-213-271-00-00-310-00		LIFE-EMOTIONAL SUPPORT	350.97	648.00	625.00	617.00	4.8-
					84.6			
	TOTAL 213 OBJECT			350.97	648.00	625.00	617.00	4.8-
B	10-1231-215-271-00-00-310-00		VISION - EMOTIONAL SUPPORT	899.81	1,176.00	1,125.00	1,086.00	4.8-
					30.7			
	TOTAL 215 OBJECT			899.81	1,176.00	1,125.00	1,086.00	7.7-
B	10-1231-220-271-00-00-310-00		FICA - EMOTIONAL SUPPORT	32,031.56	39,284.00	36,500.00	42,611.00	7.7-
					22.6			
	TOTAL 220 OBJECT			32,031.56	39,284.00	36,500.00	42,611.00	8.5
B	10-1231-230-271-00-00-310-00		RETIREMENT - EMOTIONAL SUPPORT	27,835.11	36,593.00	33,000.00	32,083.00	8.5
					31.5			
	TOTAL 230 OBJECT			27,835.11	36,593.00	33,000.00	32,083.00	12.3-
B	10-1231-260-271-00-00-310-00		WORKERS' COMP - EMOTIONAL SPRT	12310051	100.0-	100.0-	100.0-	12.3-
	TOTAL 260 OBJECT			12310051	100.0-	100.0-	100.0-	
B	10-1231-271-271-00-00-310-00		HOSP-EMOTIONAL SUPPORT	12310018	85,836.00	58,000.00	81,459.00	5.1-
	TOTAL 271 OBJECT			12310018	85,836.00	58,000.00	81,459.00	5.1-
B	10-1231-272-271-00-00-310-00		DENTAL-EMOTIONAL SUPPORT	12310023	8,472.00	7,200.00	8,712.00	2.8
	TOTAL 272 OBJECT			12310023	8,472.00	7,200.00	8,712.00	2.8
B	10-1231-322-271-00-00-310-00		E.S. - C.A.I.U.	125,759.03	172,009.00	136,450.00	166,568.00	3.2-
					36.8			
	TOTAL 200 MAJOR OBJECT			125,759.03	172,009.00	136,450.00	166,568.00	3.2-
B	10-1231-322-271-00-00-310-00		E.S. - C.A.I.U.	125,242.50	111,059.00	175,000.00	195,000.00	75.6
					11.3-			
	TOTAL 322 OBJECT			125,242.50	111,059.00	175,000.00	195,000.00	75.6
B	10-1231-561-271-00-00-310-00		CONSORTIUM PAYMENTS-ES	125,242.50	111,059.00	175,000.00	195,000.00	75.6
					11.3-			
	TOTAL 300 MAJOR OBJECT			125,242.50	111,059.00	175,000.00	195,000.00	75.6
B	10-1231-561-271-00-00-310-00		CONSORTIUM PAYMENTS-ES	12310059	1.00	1.00	1.00	
	TOTAL 500 MAJOR OBJECT			12310059	1.00	1.00	1.00	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 176
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET	CHANGE	% INC.
	TOTAL 561 OBJECT				1.00			1.00		
B	10-1231-580-271-00-00-310-00		TRAVEL/PROF LEAVE - E.S.	100.0-	300.00	175.00	1,800.00	1,500.00	500.0	
	TOTAL 580 OBJECT			100.0-	300.00	175.00	1,800.00	1,500.00	500.0	
	TOTAL 500 MAJOR OBJECT			100.0-	301.00	175.00	1,801.00	1,500.00	498.3	
B	10-1231-610-271-00-00-310-00		TEACHING SUPPLIES - E.S.	28.2-	4,500.00	4,000.00	2,150.00	2,350.00	52.2-	
	TOTAL 610 OBJECT			27.0-	4,700.00	4,120.00	2,350.00	2,350.00	50.0-	
B	10-1231-640-271-00-00-310-00		TEXTBOOKS - EMOTIONAL SUPPORT	100.0-	300.00	300.00	300.00	300.00		
	TOTAL 640 OBJECT			100.0-	300.00	300.00	300.00	300.00		
B	10-1231-648-271-00-00-310-01		A/V SUPPLIES - EMOTIONAL SPRT	83.00		40.00	2,515.00	2,515.00		
	TOTAL 648 OBJECT			83.00		40.00	2,515.00	2,515.00		
	TOTAL 600 MAJOR OBJECT			29.4-	5,000.00	4,460.00	5,165.00	165.00	3.3	
B	10-1231-758-271-00-00-310-00		INSTR EQUIP - EMOTIONAL SPRT	12310086						
	TOTAL 758 OBJECT			684,762.40	1.8	801,832.00	789,585.00	925,464.00	123,632.00	15.4
	TOTAL 700 MAJOR OBJECT			12330120						
	TOTAL 1231 ACCOUNT			5,208.65		30,938.00	30,938.00	92,372.00	61,434.00	198.6
B	10-1233-120-271-00-00-310-00		SALARIES-AUTISTIC SUPPORT	5,208.65		30,938.00	30,938.00	92,372.00	61,434.00	198.6
	TOTAL 120 OBJECT			5,208.65		30,938.00	30,938.00	92,372.00	61,434.00	198.6
B	10-1233-190-271-10-00-310-00		SALARIES-AIDES-AUTISTIC SUPPRT	12330190						
	TOTAL 190 OBJECT			25,000.00		25,000.00	31,505.00	31,505.00		

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 177
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007..... ACTUAL % INC.	.....2007-2008..... BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE % INC.
	TOTAL 190 OBJECT					25,000.00	31,505.00	31,505.00
	TOTAL 100 MAJOR OBJECT			5,208.65	30,938.00 494.0	55,938.00	123,877.00	92,939.00 300.4
	10-1233-211-271-00-00-310-00	12330211	HOSP-AUTISTIC SUPPORT					
	TOTAL 211 OBJECT							
	10-1233-212-271-00-00-310-00	12330212	DENTAL-AUTISTIC SUPPORT					
	TOTAL 212 OBJECT							
	10-1233-213-271-00-00-310-00	12330213	LIFE-AUTISTIC SUPPORT	48.00				48.00-100.0-
	TOTAL 213 OBJECT			48.00				48.00-100.0-
	10-1233-215-271-00-00-310-00	12330215	VISION-AUSTIC SUPPORT	168.00				168.00-100.0-
	TOTAL 215 OBJECT			168.00				168.00-100.0-
B	10-1233-220-271-00-00-310-00	12330220	FICA-AUTISTIC SUPPORT	398.46	2,368.00 494.3	2,350.00	9,478.00	7,110.00 300.3
	TOTAL 220 OBJECT			398.46	2,368.00 494.3	2,350.00	9,478.00	7,110.00 300.3
B	10-1233-230-271-00-00-310-00	12330230	RETIREMENT-AUTISTIC SUPPORT	333.21	2,208.00 562.6	1,800.00	7,137.00	4,929.00 223.2
	TOTAL 230 OBJECT			333.21	2,208.00 562.6	1,800.00	7,137.00	4,929.00 223.2
	10-1233-260-271-00-00-310-00	12330260	WORKERS' COMP-AUTISTIC SUPPORT					
	TOTAL 260 OBJECT							
	10-1233-271-271-00-00-310-00	12330214	HOSP-AUTISTIC SUPPORT				19,968.00	19,968.00-100.0-
	TOTAL 271 OBJECT						19,968.00	19,968.00-100.0-
	10-1233-272-271-00-00-310-00	12330210	DENTAL-AUTISTIC SUPPORT				1,464.00	1,464.00-100.0-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 178
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
				% INC.	% INC.	% INC.		
TOTAL	272 OBJECT			1,464.00			1,464.00	100.0
TOTAL	200 MAJOR OBJECT			731.67	26,224.00	4,150.00	16,615.00	36.6
B 10-1233-322-271-00-00-310-00		12330056	AUTISTIC SUPPORT-C.A.I.U		35,999.00	50,000.00	56,500.00	56.9
TOTAL	322 OBJECT			35,999.00			56,500.00	56.9
TOTAL	300 MAJOR OBJECT			35,999.00			56,500.00	56.9
B 10-1233-561-271-00-00-310-00		12330059	CONSORTIUM PAYMENTS-AUSTISTIC		1.00		1.00	
TOTAL	561 OBJECT			1.00			1.00	
B 10-1233-580-271-00-00-310-00		12330580	TRAVEL-AUTISTIC SUPPORT	100.0-	36,399.00	1,000.00	400.00	98.9
TOTAL	580 OBJECT			100.0-	36,399.00	1,000.00	400.00	98.9
TOTAL	500 MAJOR OBJECT			100.0-	36,400.00	1,000.00	401.00	98.9
B 10-1233-610-271-00-00-310-00		12330610	SUPPLIES-AUTISTIC SUPPORT	684.92	950.00	950.00	1,150.00	21.1
TOTAL	610 OBJECT			684.92	950.00	950.00	1,150.00	21.1
TOTAL	600 MAJOR OBJECT			684.92	950.00	950.00	1,150.00	21.1
TOTAL	1233 ACCOUNT			6,625.24	130,511.00	112,038.00	198,543.00	52.1
B 10-1241-120-271-00-00-310-00		12410001	SALARIES-PROF LEARNING SUPPORT	2,773,459.24	2,980,813.00	2,912,562.00	3,058,057.00	2.6
TOTAL	120 OBJECT			2,773,459.24	2,980,813.00	2,912,562.00	3,058,057.00	2.6
B 10-1241-140-271-00-00-310-00		12410006	SALARIES - ELEM ASSTS LRN SPRT	194,734.44	201,011.00	180,000.00	229,181.00	14.0
TOTAL	140 OBJECT			194,734.44	201,011.00	180,000.00	229,181.00	14.0
B 10-1241-190-271-00-00-310-00		12410011	SALARIES - SEC ASSTS LRN SPRT	202,023.25	222,283.00	201,750.00	227,959.00	2.6

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 179
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	TOTAL 190 OBJECT		222,283.00	10.8	201,750.00	227,959.00	5,676.00	2.6
	TOTAL 100 MAJOR OBJECT		3,170,216.93	7.5	3,404,107.00	3,515,197.00	111,090.00	3.3
	10-1241-211-271-00-310-00		12410016		HOSP - LEARNING SUPPORT			
			548,513.44	26.9	100.0-			
	TOTAL 211 OBJECT		548,513.44	26.9	100.0-			
	10-1241-212-271-00-310-00		12410021		DENTAL - LEARNING SUPPORT			
			36,933.34	7.8-	100.0-			
	TOTAL 212 OBJECT		36,933.34	7.8-	100.0-			
B	10-1241-213-271-00-310-00		12410026		LIFE-LEARNING SUPPORT			
			2,605.51	15.5	4,008.00	3,800.00	3,965.00	43.00- 1.1-
	TOTAL 213 OBJECT		2,605.51	15.5	4,008.00	3,800.00	3,965.00	43.00- 1.1-
B	10-1241-215-271-00-310-00		12410031		VISION - LEARNING SUPPORT			
			6,199.04	3.8	6,720.00	6,000.00	6,546.00	174.00- 2.6-
	TOTAL 215 OBJECT		6,199.04	3.8	6,720.00	6,000.00	6,546.00	174.00- 2.6-
B	10-1241-220-271-00-310-00		12410036		FICA - LEARNING SUPPORT			
			236,338.18	6.6	260,398.00	230,000.00	268,900.00	8,502.00 3.3
	TOTAL 220 OBJECT		236,338.18	6.6	260,398.00	230,000.00	268,900.00	8,502.00 3.3
B	10-1241-230-271-00-310-00		12410046		RETIREMENT - LEARNING SUPPORT			
			203,038.91	47.6	242,549.00	215,000.00	202,465.00	40,084.00- 16.5-
	TOTAL 230 OBJECT		203,038.91	47.6	242,549.00	215,000.00	202,465.00	40,084.00- 16.5-
B	10-1241-260-271-00-310-00		12410051		WORKERS' COMP - LEARNING SPRT			
				100.0-	7,000.00	5,500.00	7,000.00-100.0-	
	TOTAL 260 OBJECT			100.0-	7,000.00	5,500.00	7,000.00-100.0-	
B	10-1241-271-271-00-310-00		12410018		HOSP-LEARNING SUPPORT			
					588,204.00	575,000.00	612,639.00	24,435.00 4.2
	TOTAL 271 OBJECT				588,204.00	575,000.00	612,639.00	24,435.00 4.2
B	10-1241-272-271-00-310-00		12410023		DENTAL-LEARNING SUPPORT			
					50,376.00	47,000.00	47,532.00	2,844.00- 5.6-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 180
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	TOTAL 272 OBJECT				50,376.00	47,000.00	47,532.00	2,844.00- 5.6-
	TOTAL 200 MAJOR OBJECT			1,033,628.42	1,159,255.00	1,082,300.00	1,142,047.00	17,208.00- 1.5-
B 10-1241-580-271-00-00-310-00			TRAVEL/PROF LEAVE - L.S.	12410056			5,000.00	350.00 7.5
				4,525.09	4,650.00	4,400.00		
TOTAL 580 OBJECT				4,525.09	4,650.00	4,400.00	5,000.00	350.00 7.5
TOTAL 500 MAJOR OBJECT				4,525.09	4,650.00	4,400.00	5,000.00	350.00 7.5
B 10-1241-610-271-00-00-310-00			TEACHING SUPPLIES - L.S.	12410061				
				30,189.36	35,000.00	30,000.00	45,000.00	10,000.00 28.6
B 10-1241-610-271-00-00-310-02			FIELD TRIP SUPPLIES - L.S.	12410071			700.00	700.00
				48.93				
TOTAL 610 OBJECT				30,238.29	35,000.00	30,000.00	45,700.00	10,700.00 30.6
B 10-1241-640-271-00-00-310-00			TEXTBOOKS - LEARNING SUPPORT	12410076			3,340.00	1,160.00- 25.8-
				1,342.93	4,500.00	4,200.00		
TOTAL 640 OBJECT				1,342.93	4,500.00	4,200.00	3,340.00	1,160.00- 25.8-
B 10-1241-648-271-00-00-310-00			A/V - LEARNING SUPPORT	12410066			37,243.00	34,924.00 *****
				6,927.30	2,319.00	3,500.00	37,243.00	34,924.00 *****
TOTAL 648 OBJECT				6,927.30	2,319.00	3,500.00	37,243.00	34,924.00 *****
TOTAL 600 MAJOR OBJECT				38,508.52	41,819.00	37,700.00	86,283.00	44,464.00 106.3
B 10-1241-758-271-00-00-310-00			INSTR EQUIP - LEARNING SUPPORT	12410081			630.00	380.00 152.0
				132.45	250.00	175.00		
TOTAL 758 OBJECT				132.45	250.00	175.00	630.00	380.00 152.0
TOTAL 700 MAJOR OBJECT				132.45	250.00	175.00	630.00	380.00 152.0
TOTAL 1241 ACCOUNT				4,247,011.41	4,610,081.00	4,418,887.00	4,749,157.00	139,076.00 3.0
B 10-1243-120-271-00-00-390-00			SALARIES - PROF GIFTED	12430001			404,262.00	40,375.00- 9.1-
				405,713.29	444,637.00	395,000.00	404,262.00	40,375.00- 9.1-
TOTAL 120 OBJECT				405,713.29	444,637.00	395,000.00	404,262.00	40,375.00- 9.1-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 181
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	TOTAL 100 MAJOR OBJECT			405,713.29	444,637.00	395,000.00	404,262.00	40,375.00- 9.1-
	10-1243-211-271-00-00-390-00		HOSP - GIFTED	12430006				
				45,513.25				100.0-
	TOTAL 211 OBJECT			45,513.25				100.0-
	10-1243-212-271-00-00-390-00		DENTAL - GIFTED	12430011				
				3,766.00				100.0-
	TOTAL 212 OBJECT			3,766.00				100.0-
B	10-1243-213-271-00-00-390-00		LIFE - GIFTED	12430013		400.00	420.00	96.00- 18.6-
				300.46				
	TOTAL 213 OBJECT			300.46		400.00	420.00	96.00- 18.6-
B	10-1243-215-271-00-00-390-00		VISION - GIFTED	12430021		500.00	588.00	168.00- 22.2-
				647.96				
	TOTAL 215 OBJECT			647.96		500.00	588.00	168.00- 22.2-
B	10-1243-220-271-00-00-390-00		FICA - GIFTED	12430026		29,000.00	30,928.00	3,089.00- 9.1-
				30,832.25				
	TOTAL 220 OBJECT			30,832.25		29,000.00	30,928.00	3,089.00- 9.1-
B	10-1243-230-271-00-00-390-00		RETIREMENT - GIFTED	12430036		24,000.00	23,288.00	8,418.00- 26.6-
				26,175.91				
	TOTAL 230 OBJECT			26,175.91		24,000.00	23,288.00	8,418.00- 26.6-
B	10-1243-260-271-00-00-390-00		WORKERS' COMP - GIFTED	12430041				
	TOTAL 260 OBJECT							
B	10-1243-271-271-00-00-390-00		HOSP-GIFTED	12430008		48,500.00	34,020.00	26,800.00- 44.1-
	TOTAL 271 OBJECT					48,500.00	34,020.00	26,800.00- 44.1-
B	10-1243-272-271-00-00-390-00		DENTAL-GIFTED	12430010			2,772.00	2,520.00- 47.6-
	TOTAL 272 OBJECT						2,772.00	2,520.00- 47.6-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 182
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	TOTAL 272 OBJECT		5,292.00				2,772.00	2,520.00- 47.6-
	TOTAL 200 MAJOR OBJECT		107,235.83	13.9	133,107.00	24.1	102,400.00	92,016.00 41,091.00- 30.9-
B	10-1243-580-271-00-00-390-00		12430046	45.8-	TRAVEL/PROF LEAVE - GIFTED	74.0	650.00	500.00 495.00- 49.7-
	TOTAL 580 OBJECT		571.96	45.8-	995.00	74.0	500.00	495.00- 49.7-
	TOTAL 500 MAJOR OBJECT		571.96	45.8-	995.00	74.0	500.00	495.00- 49.7-
B	10-1243-610-271-00-00-390-00		12430051	29.6	TEACHING SUPPLIES - GIFTED	31.0	3,000.00	343.00 10.7
	TOTAL 610 OBJECT		2,448.68	27.9	3,207.00	44.9	3,550.00	342.00-100.0-
B	10-1243-610-271-00-00-390-02		12430061	100.0-	FIELD TRIP SUPPLIES - GIFTED	100.0-	250.00	1.00
	TOTAL 640 OBJECT		109.96	30.8-	342.00	100.0-	3,250.00	342.00-100.0-
B	10-1243-640-271-00-00-390-00		12430066	109.96	TEXTBOOKS - GIFTED	100.0-	3,550.00	1.00
	TOTAL 648 OBJECT		109.96	30.8-	342.00	100.0-	3,550.00	1.00
B	10-1243-648-271-00-00-390-00		12430056	348.5	A/V SUPPLIES - GIFTED	9.8	738.00	1,157.00- 61.1-
	TOTAL 600 MAJOR OBJECT		1,726.28	348.5	1,895.00	9.8	738.00	1,157.00- 61.1-
	TOTAL 700 MAJOR OBJECT		4,284.92	74.3	5,444.00	27.1	4,288.00	1,156.00- 21.2-
B	10-1243-758-271-00-00-390-00		12430071	100.0-	NEW EQUIP - GIFTED	100.0-	4,288.00	1,156.00- 21.2-
	TOTAL 758 OBJECT		100.0-	100.0-	100.0-	100.0-	4,288.00	1,156.00- 21.2-
	TOTAL 1243 ACCOUNT		517,806.00	12.5	584,183.00	12.8	503,100.00	501,066.00 83,117.00- 14.2-
B	10-1270-120-271-00-00-310-00		12700001	6.6-	SALARIES - PROF M.H.S.	15.7	46,191.00	20,056.00- 30.3-
	TOTAL 120 OBJECT		57,264.32	6.6-	66,247.00	15.7	46,191.00	20,056.00- 30.3-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***

PAGE 183
BUDGETARY

BA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-1270-190-271-00-00-310-00		SALARIES - AIDES M.H.S.	12700006	17,727.00	18,000.00	18,468.00	4.2
				16,686.69	17,727.00	18,000.00	18,468.00	4.2
	TOTAL 190 OBJECT			16,686.69	17,727.00	18,000.00	18,468.00	4.2
	TOTAL 100 MAJOR OBJECT			73,951.01	83,974.00	18,000.00	64,659.00	23.0-
	10-1270-211-271-00-00-310-00		HOSP - M.H.S.	12700011				
				3,420.50				100.0-
	TOTAL 211 OBJECT			3,420.50				100.0-
	10-1270-212-271-00-00-310-00		DENTAL - M.H.S.	12700016				
				374.00				100.0-
	TOTAL 212 OBJECT			374.00				100.0-
B	10-1270-213-271-00-00-310-00		LIFE - M.H.S.	12700021	84.00	20.00	24.00	28.6
				61.56	84.00	20.00	24.00	28.6
	TOTAL 213 OBJECT			61.56	84.00	20.00	24.00	28.6
B	10-1270-215-271-00-00-310-00		VISION - M.H.S.	12700026	168.00	84.00	84.00	50.0-
				173.68	168.00	84.00	84.00	50.0-
	TOTAL 215 OBJECT			173.68	168.00	84.00	84.00	50.0-
B	10-1270-220-271-00-00-310-00		FICA - M.H.S.	12700031	6,427.00	1,500.00	4,948.00	23.0-
				5,224.75	6,427.00	1,500.00	4,948.00	23.0-
	TOTAL 220 OBJECT			5,224.75	6,427.00	1,500.00	4,948.00	23.0-
B	10-1270-230-271-00-00-310-00		RETIREMENT - M.H.S.	12700041	5,981.00	3,200.00	3,726.00	37.7-
				5,424.92	5,981.00	3,200.00	3,726.00	37.7-
	TOTAL 230 OBJECT			5,424.92	5,981.00	3,200.00	3,726.00	37.7-
B	10-1270-271-271-00-00-310-00		HOSP-M.H.S.	12700013	4,792.00	2,000.00	4,792.00	100.0-
					4,792.00	2,000.00	4,792.00	100.0-
	TOTAL 271 OBJECT				4,792.00	2,000.00	4,792.00	100.0-
B	10-1270-272-271-00-00-310-00		DENTAL-M.H.S.	12700018	408.00	200.00		
					408.00	200.00		
	TOTAL 272 OBJECT				408.00	200.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 184
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
				ACTUAL	BUDGET	% INC.	% INC.	% INC.	% INC.	% INC.	% INC.
	TOTAL 272 OBJECT		408.00		200.00				408.00-100.0-		
	TOTAL 200 MAJOR OBJECT		14,679.41	8.2	17,860.00	21.7	7,004.00	8,782.00	9,078.00- 50.8-		
B 10-1270-322-271-00-00-310-00		12700046	M.H.S. - C.A.I.U. 75,000.00		67,500.00		67,500.00	75,000.00			
	TOTAL 322 OBJECT		75,000.00		67,500.00		67,500.00	75,000.00			
	TOTAL 300 MAJOR OBJECT		75,000.00		67,500.00		67,500.00	75,000.00			
B 10-1270-561-271-00-00-310-00		12700059	CONSORTIUM PAYMENTS-M.H.S.				95,000.00	95,000.00	95,000.00		
	TOTAL 561 OBJECT				100.00		100.00	250.00-100.0-			
B 10-1270-580-271-00-00-310-00		12700051	TRAVEL/PROF LEAVE - M.H.S. 250.00		250.00		100.00	250.00-100.0-			
	TOTAL 580 OBJECT		250.00		250.00		100.00	250.00-100.0-			
	TOTAL 500 MAJOR OBJECT		250.00		250.00		100.00	95,000.00	94,750.00 *****		
B 10-1270-610-271-00-00-310-00		12700056	TEACHING SUPPLIES - M.H.S. 373.19 628.2		350.00	6.2-	100.00	350.00			
B 10-1270-610-271-00-00-310-01		12700066	FIELD TRIP SUPPLIES - M.H.S. 79.20 1.5		110.00	38.9	55.00	110.00-100.0-			
	TOTAL 610 OBJECT		452.39 250.0		460.00	1.7	155.00	350.00	110.00- 23.9-		
	TOTAL 600 MAJOR OBJECT		452.39 250.0		460.00	1.7	155.00	350.00	110.00- 23.9-		
B 10-1270-758-271-00-00-310-00		12700071	INSTR. EQUIP - M.H.S. 271.00 342.4		300.00	10.7	150.00	300.00-100.0-			
	TOTAL 758 OBJECT		271.00 342.4		300.00	10.7	150.00	300.00-100.0-			
	TOTAL 700 MAJOR OBJECT		271.00 342.4		300.00	10.7	150.00	300.00-100.0-			
	TOTAL 1270 ACCOUNT		89,353.81	2.6-	177,844.00	99.0	92,909.00	243,791.00	65,947.00	37.1	
B 10-1281-322-271-00-00-310-00		12810001	PRESCHOOL PLACEMENT 37,792.24 70.6-		120,000.00	217.5	60,000.00	60,000.00	60,000.00- 50.0-		

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 185
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	BUDGET		% INC.
	TOTAL 322 OBJECT			37,792.24	120,000.00	60,000.00	60,000.00	50.0-
	TOTAL 300 MAJOR OBJECT			37,792.24	120,000.00	60,000.00	60,000.00	50.0-
	TOTAL 1281 ACCOUNT			37,792.24	120,000.00	60,000.00	60,000.00	50.0-
B 10-1290-110-271-00-310-00			SALARIES - SUPERVISORS	12900001				
				130,116.19	140,279.00	161,259.00	20,980.00	15.0
				89.1	7.8			
B 10-1290-120-271-00-310-00			SALARIES - INSTR ADVISORS	130,116.19	140,279.00	161,259.00	20,980.00	15.0
				12900004				
				243,313.07	241,811.00	258,542.00	16,731.00	6.9
				3.0	.6-			
B 10-1290-120-271-19-00-310-00			SALARIES - ELEM SUBSTITUTES	12900007				
				30,611.55	30,000.00	30,000.00	30,000.00	
				25.9	100.0-			
B 10-1290-120-271-29-00-310-00			SALARIES - SEC SUBSTITUTES	12900010				
				52,520.00	50,000.00	36,000.00	36,000.00	
				64.0	100.0-			
B 10-1290-120-520-00-310-00			SALARIES - PROF I.D.E.A.	12900013				
				624,302.83	550,000.00	621,956.00	26,703.00	4.1-
				.5	3.9			
TOTAL 120 OBJECT				950,747.45	870,000.00	946,498.00	56,028.00	6.3
				4.0	6.3-			
B 10-1290-150-271-00-310-00			SALARIES - CLERICAL	12900019				
				61,241.33	92,000.00	102,751.00	5,341.00	5.5
				24.4	59.1			
TOTAL 150 OBJECT				61,241.33	92,000.00	102,751.00	5,341.00	5.5
				24.4	59.1			
B 10-1290-190-520-00-310-00			SALARIES - INSTR ASSTS I.D.E.A.	12900016				
				106,505.24	109,000.00	129,478.00	16,830.00	14.9
				41.1	5.8			
TOTAL 190 OBJECT				106,505.24	109,000.00	129,478.00	16,830.00	14.9
				41.1	5.8			
TOTAL 100 MAJOR OBJECT				1,248,610.21	1,206,000.00	1,339,986.00	99,179.00	8.0
				12.7	.6-			
10-1290-211-271-00-310-00			HOSP - SPECIAL ED	12900022				
				117,398.80	100.0-			
				16.0-	100.0-			
TOTAL 211 OBJECT				117,398.80	100.0-			
				16.0-	100.0-			
10-1290-212-271-00-310-00			DENTAL - SPECIAL ED	12900025				
				11,311.26	100.0-			
				9.6-	100.0-			

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 186
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	TOTAL 212 OBJECT			11,311.26	9.6-	100.0-		
B	10-1290-213-271-00-00-310-00		LIFE - SPECIAL ED	12900028	*****	6,948.00	4,020.00	2,928.00- 42.1-
				32,948.30				
	TOTAL 213 OBJECT			32,948.30	*****	6,948.00	4,020.00	2,928.00- 42.1-
B	10-1290-215-271-00-00-310-00		VISION - SPECIAL ED	12900031	13.9	2,016.00	2,184.00	168.00 8.3
				1,863.72				
	TOTAL 215 OBJECT			1,863.72	13.9	2,016.00	2,184.00	168.00 8.3
B	10-1290-220-271-00-00-310-00		FICA - SPECIAL ED	12900034	13.2	94,928.00	97,465.00	2,537.00 2.7
				93,925.87				
	TOTAL 220 OBJECT			93,925.87	13.2	94,928.00	97,465.00	2,537.00 2.7
B	10-1290-230-271-00-00-310-00		RETIREMENT - SPECIAL ED	12900040	52.4	92,459.00	73,387.00	19,072.00- 20.6-
				74,693.51				
	TOTAL 230 OBJECT			74,693.51	52.4	92,459.00	73,387.00	19,072.00- 20.6-
	10-1290-260-271-00-00-310-00		WORKERS' COMP - SPECIAL ED.	12900043				
	TOTAL 260 OBJECT							
B	10-1290-271-271-00-00-310-00		HOSP-SPECIAL ED	12900024		152,712.00	185,500.00	39,348.00 25.8
	TOTAL 271 OBJECT					152,712.00	185,500.00	39,348.00 25.8
B	10-1290-272-271-00-00-310-00		DENTAL-SPECIAL ED	12900027		13,920.00	16,000.00	3,252.00 23.4
	TOTAL 272 OBJECT					13,920.00	16,000.00	3,252.00 23.4
	TOTAL 200 MAJOR OBJECT			332,141.46	16.0	362,983.00	384,500.00	23,305.00 6.4
B	10-1290-322-271-00-00-310-00		INTERPRETER SERVICES	12900046	100.0-	1,400.00	4,000.00	2,600.00 185.7
	TOTAL 322 OBJECT				100.0-	1,400.00	4,000.00	2,600.00 185.7
	TOTAL 300 MAJOR OBJECT				100.0-	1,400.00	4,000.00	2,600.00 185.7

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 187
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-1290-568-271-00-00-310-00		APPROVED PRIVATE SCHOOLS	201,028.50	214.6	310,000.00	304,478.00	96.4
	TOTAL 568 OBJECT			201,028.50	214.6	310,000.00	304,478.00	96.4
B	10-1290-580-271-00-00-310-00		TRAVEL	3,873.63	14.0	4,500.00	7,300.00	12.3
B	10-1290-580-520-00-00-310-00		STAFF DEVELOPMENT - I.D.E.A.	373,828.58	166.3	200,000.00	400,000.00	
	TOTAL 580 OBJECT			377,702.21	162.7	204,500.00	407,300.00	.2
B	10-1290-594-271-00-00-310-00		PAYMENTS TO INTERMEDIATE UNITS	28,071.13	21.0	15,000.00	30,000.00	
	TOTAL 594 OBJECT			28,071.13	21.0	15,000.00	30,000.00	
B	10-1290-610-271-00-00-310-00		OFFICE SUPPLIES	606,801.84	162.8	529,500.00	741,778.00	25.4
	TOTAL 610 OBJECT			129,000.61	27.4	4,000.00	4,500.00	
B	10-1290-750-271-00-00-310-00		EQUIPMENT	2,941.90	27.4	4,000.00	4,500.00	
	TOTAL 600 MAJOR OBJECT			2,941.90	27.4	4,000.00	4,500.00	
B	10-1290-750-271-00-00-310-00		EQUIPMENT	7,449.09	13.1	2,700.00	6,000.00	50.0
	TOTAL 750 OBJECT			7,449.09	13.1	2,700.00	6,000.00	50.0
B	10-1290-700 MAJOR OBJECT			7,449.09	13.1	2,700.00	6,000.00	50.0
	TOTAL 1290 ACCOUNT			2,197,944.50	34.4	2,127,500.00	2,482,552.00	12.6
	TOTAL 1200 MAJOR ACCOUNT			9,139,807.03	14.5	9,535,749.00	10,714,592.00	5.5
B	10-1390-564-201-00-00-290-00		PAYMENTS TO AREA VO-TECH SCHL	13900001	3.0	833,049.00	858,811.00	3.1
	TOTAL 564 OBJECT			750,907.02	3.0	833,049.00	858,811.00	3.1
	TOTAL 500 MAJOR OBJECT			750,907.02	3.0	833,049.00	858,811.00	3.1

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 188
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	2008-2009 BUDGET	CHANGE	% INC.
	TOTAL 1390 ACCOUNT			750,907.02	833,049.00	10.9	833,049.00	858,811.00	25,762.00	3.1
	TOTAL 1300 MAJOR ACCOUNT			750,907.02	833,049.00	10.9	833,049.00	858,811.00	25,762.00	3.1
B 10-1410-120-232-00-00-410-00			SALARIES - DRIVER ED TEACHERS	62,796.71	64,320.00	2.4	64,320.00	67,220.00	2,900.00	4.5
	TOTAL 120 OBJECT			62,796.71	64,320.00	2.4	64,320.00	67,220.00	2,900.00	4.5
	TOTAL 100 MAJOR OBJECT			62,796.71	64,320.00	2.4	64,320.00	67,220.00	2,900.00	4.5
B 10-1410-220-232-00-00-410-00			FICA - DRIVER ED	4,711.32	4,921.00	4.5	4,800.00	5,143.00	222.00	4.5
	TOTAL 220 OBJECT			4,711.32	4,921.00	4.5	4,800.00	5,143.00	222.00	4.5
B 10-1410-230-232-00-00-410-00			RETIREMENT - DRIVER ED	4,056.62	4,587.00	13.1	4,000.00	3,872.00	715.00-	15.6-
	TOTAL 230 OBJECT			4,056.62	4,587.00	13.1	4,000.00	3,872.00	715.00-	15.6-
	TOTAL 200 MAJOR OBJECT			8,767.94	9,508.00	8.4	8,800.00	9,015.00	493.00-	5.2-
B 10-1410-323-232-00-00-410-00			CONTRACTED BEHIND THE WHEEL	68,779.97	93,500.00	35.9	90,000.00	92,400.00	1,100.00-	1.2-
	TOTAL 329 OBJECT			68,779.97	93,500.00	35.9	90,000.00	92,400.00	1,100.00-	1.2-
	TOTAL 300 MAJOR OBJECT			68,779.97	93,500.00	35.9	90,000.00	92,400.00	1,100.00-	1.2-
B 10-1410-610-232-00-00-410-00			DRIVER EDUCATION - SUPPLIES	11.46	500.00	*****	250.00	800.00	300.00	60.0
	TOTAL 610 OBJECT			11.46	500.00	*****	250.00	800.00	300.00	60.0
	TOTAL 600 MAJOR OBJECT			11.46	500.00	*****	250.00	800.00	300.00	60.0
	TOTAL 1410 ACCOUNT			140,356.08	167,828.00	19.6	163,370.00	169,435.00	1,607.00	1.0
B 10-1420-120-000-00-00-110-00			SALARIES - SUMMER SCHOOL TCHRS	18,362.54	45,783.00	149.3	35,000.00	35,400.00	10,383.00-	22.7-
	TOTAL 120 OBJECT			18,362.54	45,783.00	149.3	35,000.00	35,400.00	10,383.00-	22.7-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 189
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	TOTAL 100 MAJOR OBJECT			18,362.54	56.5-	45,783.00	149.3	35,000.00	35,400.00	10,383.00-	22.7-
B	10-1420-220-000-00-110-00		FICA - SUMMER SCHOOL TEACHERS	14200006	30.6	6,534.00	27.9	5,000.00	2,709.00	3,825.00-	58.5-
	TOTAL 220 OBJECT			5,108.54	30.6	6,534.00	27.9	5,000.00	2,709.00	3,825.00-	58.5-
B	10-1420-230-000-00-110-00		RETIREMENT - SUMMER SCHOOL	14200016	76.2	6,446.00	62.7	4,000.00	2,040.00	4,406.00-	68.4-
	TOTAL 230 OBJECT			3,961.02	76.2	6,446.00	62.7	4,000.00	2,040.00	4,406.00-	68.4-
	TOTAL 200 MAJOR OBJECT			9,069.56	47.3	12,980.00	43.1	9,000.00	4,749.00	8,231.00-	63.4-
B	10-1420-610-000-00-110-00		SUMMER SCHOOL SUPPLIES	14200013	8.1-	3,400.00	311.7	2,000.00	2,450.00	950.00-	27.9-
	TOTAL 610 OBJECT			825.81	8.1-	3,400.00	311.7	2,000.00	2,450.00	950.00-	27.9-
	TOTAL 600 MAJOR OBJECT			825.81	8.1-	3,400.00	311.7	2,000.00	2,450.00	950.00-	27.9-
	TOTAL 1420 ACCOUNT			28,257.91	42.7-	62,163.00	120.0	46,000.00	42,599.00	19,564.00-	31.5-
B	10-1430-120-231-00-00-110-00		SALARIES - HOMEBOUND TEACHERS	14300001	36.0	45,000.00	47.2-	38,000.00	45,000.00		
	TOTAL 120 OBJECT			85,198.29	36.0	45,000.00	47.2-	38,000.00	45,000.00		
	TOTAL 100 MAJOR OBJECT			85,198.29	36.0	45,000.00	47.2-	38,000.00	45,000.00		
B	10-1430-220-231-00-00-110-00		FICA - HOMEBOUND TEACHERS	14300006	35.5	3,443.00	46.9-	3,000.00	3,443.00		
	TOTAL 220 OBJECT			6,480.19	35.5	3,443.00	46.9-	3,000.00	3,443.00		
B	10-1430-230-231-00-00-110-00		RETIREMENT - HOMEBOUND TCHRS	14300016	126.2	3,209.00	41.0-	3,200.00	2,592.00	617.00-	19.2-
	TOTAL 230 OBJECT			5,435.18	126.2	3,209.00	41.0-	3,200.00	2,592.00	617.00-	19.2-
	TOTAL 200 MAJOR OBJECT			11,915.37	65.9	6,652.00	44.2-	6,200.00	6,035.00	617.00-	9.3-
	TOTAL 1430 ACCOUNT			97,113.66	39.1	51,652.00	46.8-	44,200.00	51,035.00	617.00-	1.2-
H	10-1441-561-000-00-110-00		ALTERNATIVE EDUCATION	14410001							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 190
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	10-1441-561-410-00-011-00		ADJUDICATED-COURT PLACEMENTS	14415610	50.8-			
				10,369.99	100.0-			
	TOTAL 561 OBJECT			10,369.99	100.0-			
	TOTAL 500 MAJOR OBJECT			10,369.99	100.0-			
	TOTAL 1441 ACCOUNT			10,369.99	100.0-			
B	10-1490-120-410-00-151-00		SALARIES - TITLE I PROF	14900001		480,000.00	541,080.00	
				540,175.85	3.4	541,080.00		
B	10-1490-120-420-00-151-00		TITLE III SALARIES	14900120		18,000.00	15,820.00	3.4
				23,690.56	14.5-	18,000.00		
B	10-1490-120-460-00-50-000-00		TITLE FUNDING-SALARIES	14901200		172,353.00	191,898.00	5.2
				215,307.18	60.9	182,353.00		
	TOTAL 120 OBJECT			779,173.59	13.9	670,353.00	748,798.00	1.4
H	10-1490-190-410-00-151-00		SALARIES - TITLE I AIDES	14900006				
	TOTAL 190 OBJECT			779,173.59	13.9	670,353.00	748,798.00	1.4
	TOTAL 100 MAJOR OBJECT			779,173.59	13.9	670,353.00	748,798.00	1.4
10-1490-211-460-00-50-000-00			TITLE FUNDING-HOSPITALIZATION	14902211				
				32,326.20	17.1-			
	TOTAL 211 OBJECT			32,326.20	17.1-			
10-1490-212-460-00-50-000-00			TITLE FUNDING-DENTAL	14902212				
				2,448.99	22.1-			
	TOTAL 212 OBJECT			2,448.99	22.1-			
B	10-1490-213-460-00-50-000-00		TITLE FUNDING-LIFE	14902213		207.00	240.00	13.2
				856.94	395.1	212.00		
	TOTAL 213 OBJECT			856.94	395.1	212.00	240.00	13.2
B	10-1490-215-460-00-50-000-00		TITLE FUNDING-VISION	14902215		375.00	336.00	33.3-
				487.63	2.6	504.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 191
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	TOTAL 215 OBJECT			487.63	504.00	375.00	336.00	168.00- 33.3-
B	10-1490-220-410-00-00-151-00		FICA - TITLE I	41,134.65	41,393.00	35,000.00	41,393.00	
B	10-1490-220-420-00-00-151-00		FICA-TITLE III	1,778.98	2,344.00	2,200.00	1,224.00	1,120.00- 47.8-
B	10-1490-220-460-00-50-000-00		CLASS SIZE REDUCTION-F.I.C.A	16,328.20	14,006.00	13,800.00	14,688.00	682.00 4.9
	TOTAL 220 OBJECT			59,241.83	57,743.00	51,000.00	57,305.00	438.00- .8-
B	10-1490-230-410-00-00-151-00		RETIREMENT - TITLE I	34,537.23	38,579.00	30,000.00	38,579.00	
B	10-1490-230-420-00-00-151-00		RETIREMENT-TITLE III	1,366.19	2,184.00	2,000.00	921.00	1,263.00- 57.8-
B	10-1490-230-460-00-50-000-00		CLASS SIZE REDUCTION-RETIRE	13,908.68	13,054.00	12,000.00	11,060.00	1,994.00- 15.3-
	TOTAL 230 OBJECT			49,812.10	53,817.00	44,000.00	50,560.00	3,257.00- 6.1-
B	10-1490-271-460-00-50-000-00		TITLE FUNDING-HOSPITALIZATION	14902210	41,000.00	41,000.00	33,324.00	8,632.00- 20.6-
	TOTAL 271 OBJECT				41,956.00	41,000.00	33,324.00	8,632.00- 20.6-
B	10-1490-272-460-00-50-000-00		TITLE FUNDING-DENTAL	14902214	3,012.00	2,600.00	2,604.00	408.00- 13.5-
	TOTAL 272 OBJECT				3,012.00	2,600.00	2,604.00	408.00- 13.5-
	TOTAL 200 MAJOR OBJECT			145,173.69	157,244.00	139,182.00	144,369.00	12,875.00- 8.2-
	10-1490-310-410-00-00-000-00		CONTRACTED SERV-TITLE FUNDING	14900025				
	TOTAL 310 OBJECT							
	TOTAL 300 MAJOR OBJECT							
B	10-1490-430-410-00-00-000-00		CONTRACTED SERVICES - TITLE I	14900021	30,000.00	30,000.00	30,000.00	
				364.90	97.9-	*****	30,000.00	

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 192
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	TOTAL 430 OBJECT			364.90	30,000.00	30,000.00	30,000.00	
	TOTAL 400 MAJOR OBJECT			364.90	30,000.00	30,000.00	30,000.00	
B	10-1490-610-410-00-000-00		TITLE FUNDING-SUPPLIES	14900030		15,000.00		
B	10-1490-610-410-00-00-151-00		TEACHING SUPPLIES - TITLE I	14900026				
				14,788.79	20,240.00	36.9	20,240.00	
B	10-1490-610-410-00-00-152-00		TITLE I-ACADEMIC ACHIEVEMENT	14900031		15,000.00		
B	10-1490-610-460-00-00-160-00		TEACHING SUPPLIES-TITLE III	14900460				
				6,081.54	10,482.00	72.4	10,400.00	
	TOTAL 610 OBJECT			20,870.33	30,722.00	47.2	47,000.00	
	TOTAL 600 MAJOR OBJECT			20,870.33	30,722.00	47.2	47,000.00	
	TOTAL 1490 ACCOUNT			945,582.51	956,699.00	1.2	886,535.00	
	TOTAL 1400 MAJOR ACCOUNT			1,221,680.15	1,238,342.00	1.4	1,140,105.00	
B	10-1700-566-000-42-00-000-00		COMMUNITY COLLEGE TUITION	17000006				
				1,129,781.00	1,183,760.00	4.8	1,183,760.00	
B	10-1700-566-000-42-00-000-01		COMMUNITY COLLEGE CAP. OUTLAY	17000001				
				23,416.00	23,580.00	.7	23,580.00	
	TOTAL 566 OBJECT			1,153,197.00	1,207,340.00	4.7	1,207,382.00	
	TOTAL 500 MAJOR OBJECT			1,153,197.00	1,207,340.00	4.7	1,207,382.00	
	TOTAL 1700 ACCOUNT			1,153,197.00	1,207,340.00	4.7	1,207,382.00	
	TOTAL 1700 MAJOR ACCOUNT			1,153,197.00	1,207,340.00	4.7	1,207,382.00	
B	10-2110-110-000-00-000-00		SALARIES - DIR OF PUPIL SERV	21100001				
				95,019.08	99,770.00	5.0	104,115.00	
	TOTAL 110 OBJECT			95,019.08	99,770.00	5.0	104,115.00	

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 194
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	& INC.
	TOTAL 271 OBJECT				9,984.00	9,984.00	9,984.00	
B	10-2110-272-000-00-000-00		DENTAL-DIR OF PUPIL SERVICES		732.00	732.00	732.00	
	TOTAL 272 OBJECT				732.00	732.00	732.00	
B	10-2110-290-000-00-000-00		OTHER BENEFITS	95.00	1,000.00	500.00	1,000.00	
	TOTAL 290 OBJECT			95.00	1,000.00	500.00	1,000.00	
	TOTAL 200 MAJOR OBJECT			28,860.49	33,975.00	17.7	33,191.00	784.00- 2.3-
	10-2110-432-000-00-000-00		EQUIPMENT REPAIRS					
	TOTAL 432 OBJECT							
	TOTAL 400 MAJOR OBJECT							
B	10-2110-648-000-00-000-00		AV MATERIAL-PUPIL SERVICES	3,784.91	4,545.00	20.1	5,500.00	955.00 21.0
	TOTAL 648 OBJECT			3,784.91	4,545.00	20.1	5,500.00	955.00 21.0
	TOTAL 600 MAJOR OBJECT			3,784.91	4,545.00	20.1	5,500.00	955.00 21.0
B	10-2110-750-000-00-000-00		EQUIPMENT ORIGINAL/ADDITIONAL	436.18	2,086.00	378.2	2,500.00	414.00 19.8
	TOTAL 750 OBJECT			436.18	2,086.00	378.2	2,500.00	414.00 19.8
B	10-2110-758-000-00-000-00		END USER EQUIPMENT	28,755.56	29,110.00	1.2	10,201.00	18,909.00- 65.0-
	TOTAL 758 OBJECT			28,755.56	29,110.00	1.2	10,201.00	18,909.00- 65.0-
	10-2110-760-000-00-000-00		EQUIPMENT REPLACEMENT					
	TOTAL 760 OBJECT							
	10-2110-768-000-00-000-00		END USER REPLACEMENT EQUIPMENT					
	TOTAL 768 OBJECT							
	10-2110-768-000-00-000-00		END USER REPLACEMENT EQUIPMENT					
	TOTAL 768 OBJECT							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 195
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	2008-2009 BUDGET	CHANGE	% INC.
	TOTAL 768 OBJECT			100.0-						
	TOTAL 700 MAJOR OBJECT			29,191.74	31,196.00	6.9	26,500.00	12,701.00	18,495.00-	59.3-
	TOTAL 2110 ACCOUNT			156,856.22	169,486.00	8.1	163,198.00	155,507.00	13,979.00-	8.2-
B	10-2120-110-000-29-00-000-00		SALARIES GUID DEPT. HD. CC & RL	21200000			3,562.00	3,942.00	380.00	10.7
	TOTAL 110 OBJECT			1,781.00	3,562.00	100.0	3,562.00	3,942.00	380.00	10.7
B	10-2120-120-000-19-00-000-00		SALARIES - ELEM GUID PERSONNEL	21200001			390,000.00	439,213.00	4,348.00	1.0
	TOTAL 120 OBJECT			1,191,615.14	1,337,347.00	12.2	1,315,000.00	1,416,661.00	79,314.00	5.9
B	10-2120-120-000-29-00-000-00		SALARIES - SEC GUID PERSONNEL	21200006			925,000.00	977,448.00	74,966.00	8.3
	TOTAL 150 OBJECT			49,040.05	51,791.00	5.6	52,000.00	53,976.00	2,185.00	4.2
B	10-2120-150-000-00-000-00		SALARIES - CLERICAL GUID PERS	21200011			52,000.00	53,976.00	2,185.00	4.2
	TOTAL 100 MAJOR OBJECT			1,242,436.19	1,392,700.00	12.1	1,370,562.00	1,474,579.00	81,879.00	5.9
10-2120-211-000-00-000-00			HOSP - GUIDANCE	21200016						
	TOTAL 211 OBJECT			142,780.49		100.0-				
10-2120-212-000-00-000-00			DENTAL - GUIDANCE	21200021						
	TOTAL 212 OBJECT			12,952.00		100.0-				
B	10-2120-213-000-00-000-00		LIFE-GUIDANCE	21200026			1,400.00	1,564.00	88.00	6.0
	TOTAL 213 OBJECT			901.33	1,476.00	63.8	1,400.00	1,564.00	88.00	6.0
B	10-2120-215-000-00-000-00		VISION - GUIDANCE	21200031			1,900.00	2,094.00	162.00	8.4
	TOTAL 215 OBJECT			1,816.96	1,932.00	6.3	1,900.00	2,094.00	162.00	8.4

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 196
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2120-220-000-00-000-00		FICA - GUIDANCE	94,414.09	106,281.00	100,000.00	114,403.00	7.6
	TOTAL 220 OBJECT			94,414.09	106,281.00	100,000.00	114,403.00	7.6
B	10-2120-230-000-00-000-00		RETIREMENT - GUIDANCE	79,551.04	95,023.00	87,000.00	85,048.00	10.5-
	TOTAL 230 OBJECT			79,551.04	95,023.00	87,000.00	85,048.00	10.5-
H	10-2120-260-000-00-000-00		WORKERS' COMP - GUIDANCE	21200051				
	TOTAL 260 OBJECT							
B	10-2120-271-000-00-000-00		HOSP-GUIDANCE	21200018	187,200.00	180,000.00	208,557.00	11.4
	TOTAL 271 OBJECT			21200018	187,200.00	180,000.00	208,557.00	11.4
B	10-2120-272-000-00-000-00		DENTAL-GUIDANCE	21200023	16,356.00	16,000.00	17,412.00	6.5
	TOTAL 272 OBJECT			21200023	16,356.00	16,000.00	17,412.00	6.5
B	10-2120-580-000-00-000-00		TRAVEL/PROF LEAVE-PUPIL SERV	332,415.91	408,268.00	386,300.00	429,078.00	5.1
	TOTAL 580 OBJECT			332,415.91	408,268.00	386,300.00	429,078.00	5.1
B	10-2120-610-000-00-000-00		MATERIALS & SUPPLIES-GUIDANCE	21200056	8,000.00	8,000.00	8,000.00	
	TOTAL 610 OBJECT			21200056	8,000.00	8,000.00	8,000.00	
B	10-2120-600-000-00-000-00		SALARIES - ATTENDANCE SERVICES	20,864.52	65,625.00	55,000.00	74,043.00	12.8
	TOTAL 600 MAJOR OBJECT			20,864.52	65,625.00	55,000.00	74,043.00	12.8
	TOTAL 2120 ACCOUNT			1,599,833.42	1,874,593.00	1,817,862.00	1,985,700.00	5.9
B	10-2130-150-000-00-000-00		SALARIES - ATTENDANCE SERVICES	21300001	40,276.00	35,000.00	41,853.00	3.9
	TOTAL 150 MAJOR OBJECT			21300001	40,276.00	35,000.00	41,853.00	3.9

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 197
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	TOTAL 150 OBJECT			39,377.56	40,276.00	35,000.00	41,853.00	3.9
	TOTAL 100 MAJOR OBJECT			39,377.56	40,276.00	35,000.00	41,853.00	3.9
	10-2130-211-000-00-000-00		HOSP - ATTENDANCE SERVICES	21300006				
				6,690.25	.6	100.0-		
	TOTAL 211 OBJECT			6,690.25	.6	100.0-		
	10-2130-212-000-00-000-00		DENTAL - ATTENDANCE SERVICES	21300011				
				671.00	8.5-	100.0-		
	TOTAL 212 OBJECT			671.00	8.5-	100.0-		
	10-2130-213-000-00-000-00		LIFE-ATTENDANCE SERVICES	21300016				
				48.80	16.7	36.00	36.00	36.00- 50.0-
	TOTAL 213 OBJECT			48.80	16.7	36.00	36.00	36.00- 50.0-
	10-2130-215-000-00-000-00		VISION - ATTENDANCE SERVICES	21300021				
				80.16	9.1	84.00	84.00	84.00
	TOTAL 215 OBJECT			80.16	9.1	84.00	84.00	84.00
	10-2130-220-000-00-000-00		FICA - ATTENDANCE SERVICES	21300026				
				2,928.43	6.9	3,000.00	3,174.00	112.00 3.7
	TOTAL 220 OBJECT			2,928.43	6.9	3,000.00	3,174.00	112.00 3.7
	10-2130-230-000-00-000-00		RETIREMENT - ATTENDANCE SRV	21300036				
				2,527.63	47.1	2,600.00	2,390.00	464.00- 16.3-
	TOTAL 230 OBJECT			2,527.63	47.1	2,600.00	2,390.00	464.00- 16.3-
	10-2130-260-000-00-000-00		WORKERS' COMP - ATTENDANCE SRV	21300041				
	TOTAL 260 OBJECT							
	10-2130-271-000-00-000-00		HOSP-ATTENDANCE SERVICES	21300008				
						8,350.00	8,904.00	
	TOTAL 271 OBJECT					8,350.00	8,904.00	
	10-2130-272-000-00-000-00		DENTAL-ATTENDANCE SERVICES	21300013				
						732.00	732.00	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 198
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET CHANGE	% INC.
	TOTAL 272 OBJECT				732.00	732.00	732.00	
	TOTAL 200 MAJOR OBJECT			12,946.27	15,708.00	14,802.00	15,320.00	388.00- 2.5-
B	10-2130-300-000-00-000-00		CONTRACTED SERVICE-ATTEND SERV	17,017.48	100.0-	610.00		
	TOTAL 300 OBJECT			17,017.48	100.0-	610.00		
	TOTAL 300 MAJOR OBJECT			17,017.48	100.0-	610.00		
	TOTAL 2130 ACCOUNT			69,341.31	4.9	55,984.00	57,173.00	1,189.00 2.1
B	10-2140-120-000-00-000-00		SALARIES - PSYCHOLOGISTS	219,506.67	10.1	227,672.00	241,581.00	13,909.00 6.1
	TOTAL 120 OBJECT			219,506.67	10.1	227,672.00	241,581.00	13,909.00 6.1
	TOTAL 100 MAJOR OBJECT			219,506.67	10.1	227,672.00	241,581.00	13,909.00 6.1
	TOTAL 2140-211-000-00-000-00		HOSP - PSYCHOLOGISTS	27,590.27	6.7-	100.0-		
	TOTAL 211 OBJECT			27,590.27	6.7-	100.0-		
	TOTAL 10-2140-212-000-00-000-00		DENTAL - PSYCHOLOGISTS	2,170.00	1.5-	100.0-		
	TOTAL 212 OBJECT			2,170.00	1.5-	100.0-		
B	10-2140-213-000-00-000-00		LIFE-PSYCHOLOGISTS	148.79	12.3	240.00	240.00	
	TOTAL 213 OBJECT			148.79	12.3	240.00	240.00	
B	10-2140-215-000-00-000-00		VISION - PSYCHOLOGISTS	320.64	3.2	336.00	336.00	
	TOTAL 215 OBJECT			320.64	3.2	336.00	336.00	
B	10-2140-220-000-00-000-00		FICA - PSYCHOLOGISTS	16,252.88	7.5	17,417.00	18,481.00	1,064.00 6.1
	TOTAL 220 OBJECT			16,252.88	7.5	17,417.00	18,481.00	1,064.00 6.1

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 199
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2140-230-000-00-000-00		RETIREMENT - PSYCHOLOGISTS	21400036	15,500.00	13,916.00	2,318.00	14.3-
				14,180.28	16,234.00	14.5		
	TOTAL 230 OBJECT			14,180.28	16,234.00	14.5	13,916.00	2,318.00- 14.3-
	10-2140-260-000-00-000-00	21400041	WORKERS' COMP - PSYCHOLOGISTS					
	TOTAL 260 OBJECT							
B	10-2140-271-000-00-000-00	21400008	HOSP-PSYCHOLOGISTS		34,000.00	34,680.00	308.00	.9
					34,372.00			
	TOTAL 271 OBJECT				34,372.00	34,680.00	308.00	.9
B	10-2140-272-000-00-000-00	21400013	DENTAL-PSYCHOLOGISTS		2,604.00	2,604.00		
					2,604.00			
	TOTAL 272 OBJECT				2,604.00	2,604.00		
	TOTAL 200 MAJOR OBJECT			60,662.86	71,203.00	17.4	70,257.00	946.00- 1.3-
	10-2140-322-000-00-000-00	21400046	PSYCHOLOGISTS - C.A.I.U.					
	TOTAL 322 OBJECT							
	TOTAL 300 MAJOR OBJECT							
10-2140-648-000-00-000-00	21400050		PSYCHOLOGISTS-AV MATERIALS					
	TOTAL 648 OBJECT							
	TOTAL 600 MAJOR OBJECT							
	TOTAL 2140 ACCOUNT			280,169.53	298,875.00	6.7	311,838.00	12,963.00 4.3
H	10-2160-322-000-00-000-00	21600001	SOCIAL WORKER C.A.I.U.					
	TOTAL 322 OBJECT							
	TOTAL 300 MAJOR OBJECT							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 200
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 2160 ACCOUNT								
B	10-2170-120-000-00-000-00		SALARIES-STUDENT ACCOUNTING	56,438.00	66,429.00	66,429.00	72,000.00	5,571.00	8.4
	TOTAL 120 OBJECT			56,438.00	66,429.00	66,429.00	72,000.00	5,571.00	8.4
	TOTAL 100 MAJOR OBJECT			56,438.00	66,429.00	66,429.00	72,000.00	5,571.00	8.4
	10-2170-211-000-00-000-00		HOSP-STUDENT ACCOUNTING	3,422.47	58.4	100.0			
	TOTAL 211 OBJECT			3,422.47	58.4	100.0			
	10-2170-212-000-00-000-00		DENTAL-STUDENT ACCOUNTING	671.00	.1	100.0			
	TOTAL 212 OBJECT			671.00	.1	100.0			
B	10-2170-213-000-00-000-00		LIFE-STUDENT ACCOUNTING	5,050.88	269.4	28,000.00	25,788.00	24,588.00	*****
	TOTAL 213 OBJECT			5,050.88	269.4	28,000.00	25,788.00	24,588.00	*****
B	10-2170-215-000-00-000-00		VISION-STUDENT ACCOUNTING	73.48	8.3	84.00	84.00		
	TOTAL 215 OBJECT			73.48	8.3	84.00	84.00		
B	10-2170-220-000-00-000-00		FICA-STUDENT ACCOUNTING	4,279.53	.6	5,000.00	5,508.00	426.00	8.4
	TOTAL 220 OBJECT			4,279.53	.6	5,000.00	5,508.00	426.00	8.4
B	10-2170-230-000-00-000-00		RETIREMENT-STUDENT ACCOUNTING	3,629.19	36.3	4,400.00	4,148.00	589.00	12.4
	TOTAL 230 OBJECT			3,629.19	36.3	4,400.00	4,148.00	589.00	12.4
	10-2170-260-000-00-000-00		WORKERS' COMP-STUDENT ACCOUNTING	21700046					
B	10-2170-271-000-00-000-00		HOSP-STUDENT ACCOUNTING	21700008		8,200.00	8,904.00		
	TOTAL 260 OBJECT			21700008		8,200.00	8,904.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
				% INC.				
B	10-2170-272-000-00-000-00	21700013	DENTAL-STUDENT ACCOUNTING	732.00	732.00	732.00		
	TOTAL 271 OBJECT			8,904.00	8,200.00	8,904.00		
	TOTAL 272 OBJECT			732.00	732.00	732.00		
	TOTAL 200 MAJOR OBJECT	7,024.79	62.8-	20,739.00	195.2	46,416.00	24,425.00	117.8
	TOTAL 2170 ACCOUNT	63,462.79	16.1-	87,168.00	37.4	112,845.00	29,996.00	34.4
	10-2190-110-000-00-000-00	21901100	SALARIES-DIRECTOR-SPEC ADMIN	100.0-				
	TOTAL 110 OBJECT			100.0-				
B	10-2190-120-000-00-000-00	21900001	SCHOOL RESOURCE OFFICER					
	TOTAL 120 OBJECT							
B	10-2190-150-000-00-000-00	21901500	SALARIES-SEC-SPEC ADMIN SERV	31,542.76	38.0-	30,867.00	62,953.00	103.9
	TOTAL 150 OBJECT	31,542.76	38.0-	30,867.00	2.1-	30,900.00	32,086.00	103.9
	TOTAL 100 MAJOR OBJECT	31,542.76	84.2-	30,867.00	2.1-	30,900.00	62,953.00	103.9
	10-2190-211-000-00-000-00	21902110	HOSPITALIZATION-SPEC ADM SERV	8,232.04	65.4-			
	TOTAL 211 OBJECT	8,232.04	65.4-		100.0-			
	10-2190-212-000-00-000-00	21902120	DENTAL-SPEC ADMIN SERVICES	732.00	63.7-			
	TOTAL 212 OBJECT	732.00	63.7-		100.0-			
B	10-2190-213-000-00-000-00	21902130	LIFE-SPECIAL ADMIN SERVICES	32,408.50	729.6-	36.00	72.00	100.0
	TOTAL 213 OBJECT	32,408.50	729.6-	36.00	100.1-	36.00	36.00	100.0
B	10-2190-215-000-00-000-00	21902150	VISION-SPECIAL ADMIN SERVICES	80.16	66.7-	84.00	168.00	100.0

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 202
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	BUDGET	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET		
				% INC.	% INC.	% INC.			
	TOTAL 215 OBJECT			80.16	84.00	82.00	168.00	84.00	100.0
B	10-2190-220-000-00-000-00		FICA-SPECIAL ADMIN SERVICES	21902200		2,350.00	4,495.00	2,132.00	90.2
				2,323.03	2,363.00				
	TOTAL 220 OBJECT			2,323.03	2,363.00	2,350.00	4,495.00	2,132.00	90.2
B	10-2190-230-000-00-000-00		RETIREMENT-SPECIAL ADMIN SERV	21902230		2,193.00	3,385.00	1,192.00	54.4
				2,037.59	2,193.00				
	TOTAL 230 OBJECT			2,037.59	2,193.00	2,193.00	3,385.00	1,192.00	54.4
B	10-2190-260-000-00-000-00		WORKERS' COMP-SPEC ADMIN SERV	21902260					
	TOTAL 260 OBJECT								
B	10-2190-271-000-00-000-00		HOSPITALIZATION-SPEC ADM SERV	21902112		9,600.00	18,888.00	8,904.00	89.2
						9,984.00			
	TOTAL 271 OBJECT					9,984.00	18,888.00	8,904.00	89.2
B	10-2190-272-000-00-000-00		DENTAL-SPEC ADMIN SERVICES	21902122		732.00	1,464.00	732.00	100.0
	TOTAL 272 OBJECT					732.00	1,464.00	732.00	100.0
B	10-2190-290-000-00-000-00		OTHER BENEFITS-SPEC ADMIN SERV	21902900		100.00			
	TOTAL 290 OBJECT					100.00			
B	10-2190-432-000-00-000-00		EQUIP REPAIR-SPEC ADMIN SERV	19,003.68	15,392.00	15,093.00	28,472.00	13,080.00	85.0
				216.82	800.00	400.00			
	TOTAL 432 OBJECT			216.82	800.00	400.00			
B	10-2190-580-000-00-000-00		TRAVEL-SPEC ADMIN SERVICES	21905800		2,200.00	4,000.00	1,800.00	81.8
				1,232.98	2,200.00	2,200.00			
	TOTAL 580 OBJECT			1,232.98	2,200.00	2,200.00	4,000.00	1,800.00	81.8

DATE 6/18/08 *EXPENSE*
 TIME 13.24.55

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 203
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE % INC.
	TOTAL 500 MAJOR OBJECT			1,232.98 25.0-	2,200.00 78.4	2,200.00	4,000.00	1,800.00 81.8
B	10-2190-610-000-00-000-00		SUPPLIES-SPEC ADMIN SERV	1,951.79 46.4-	5,600.00 186.9	5,000.00	5,050.00	550.00- 9.8-
	TOTAL 610 OBJECT			1,951.79 46.4-	5,600.00 186.9	5,000.00	5,050.00	550.00- 9.8-
B	10-2190-648-000-00-000-00		AV MATERIAL-SPEC ADMIN SERV	2,118.57 20.2-	2,850.00 34.5	1,895.00	1,000.00	1,850.00- 64.9-
	TOTAL 648 OBJECT			2,118.57 20.2-	2,850.00 34.5	1,895.00	1,000.00	1,850.00- 64.9-
	TOTAL 600 MAJOR OBJECT			4,070.36 35.3-	8,450.00 107.6	6,895.00	6,050.00	2,400.00- 28.4-
B	10-2190-750-000-00-000-00		EQUIPMENT-NEW-SPEC ADMIN SERV	3,131.99 *****	7,500.00 139.5	7,200.00		7,500.00-100.0-
	TOTAL 750 OBJECT			3,131.99 *****	7,500.00 139.5	7,200.00		7,500.00-100.0-
B	10-2190-758-000-00-000-00		END USER-NEW-SPEC ADMIN SERV	2,786.00 23.8	1,185.00 57.5-	600.00		1,185.00-100.0-
	TOTAL 758 OBJECT			2,786.00 23.8	1,185.00 57.5-	600.00		1,185.00-100.0-
	TOTAL 760-000-00-00-000-00		EQUIP-REPLACE-SPEC ADMIN SERV	21907600				
	TOTAL 760 OBJECT							
B	10-2190-768-000-00-000-00		END USER-REPLACE-SPEC ADMIN	591.11 77.9-	3,045.00 415.1	2,000.00		3,045.00-100.0-
	TOTAL 768 OBJECT			591.11 77.9-	3,045.00 415.1	2,000.00		3,045.00-100.0-
	TOTAL 700 MAJOR OBJECT			6,509.10 26.0	11,730.00 80.2	9,800.00		11,730.00-100.0-
	TOTAL 2190 ACCOUNT			24,568.34 90.8-	69,439.00 182.6	65,288.00	101,475.00	32,036.00 46.1
	TOTAL 2100 MAJOR ACCOUNT			2,194,231.61 4.0-	2,555,545.00 16.5	2,512,285.00	2,728,857.00	173,312.00 6.8
B	10-2220-648-000-00-45-000-00		WEC-AV MATERIALS	421.94 45.1-	500.00 18.5	500.00	500.00	
	10-2220-648-000-00-50-000-00		KD/DC/ALT ED/DC-AV MATERIALS	22500000 100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT

B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***

PAGE 204

FUND 10 GENERAL FUND

2008 - 2009

BA5160

BUDGETARY

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2220-648-000-00-50-110-00		DAY CARE AV			200.00	200.00	
B	10-2220-648-000-00-50-140-00		AQUATICS AV		1,000.00	207.00	1,044.00	83.5-
B	10-2220-648-000-11-12-110-01		FC AV - K-5	1,365.12	609.1	1,500.00	2,008.00	66.00 3.4
B	10-2220-648-000-11-13-110-01		HG AV - K-5	1,122.58	29.7	1,875.00	2,289.00	184.00 8.7
B	10-2220-648-000-11-14-110-01		HS AV - K-5	35.52	94.8-	600.00	2,231.00	806.00 56.6
B	10-2220-648-000-11-15-110-01		LA AV - K-2	264.12	76.4-	1,200.00	1,430.00	28.00 2.0
B	10-2220-648-000-11-16-110-01		MZ AV - K-2	392.94	89.9	1,000.00	1,144.00	202.00- 15.0-
B	10-2220-648-000-11-17-110-01		NB AV - K-5		100.0-	825.00	318.00	939.00- 74.7-
B	10-2220-648-000-11-18-110-01		RM AV - K-5	2,988.14	27.9	4,000.00	4,100.00	78.00- 1.9-
B	10-2220-648-000-11-20-110-01		WH AV - K-5	119.20	95.0-	2,900.00	1,583.00	1,631.00- 50.7-
	10-2220-648-000-12-12-110-02		FC AV-GRADE 2		100.0-			
	10-2220-648-000-12-13-110-02		HG AV-GRADE 2					
	10-2220-648-000-12-14-110-02		HS AV-GRADE 2	55.44				100.0-
	10-2220-648-000-12-15-110-02		LA AV-GRADE 2	24.90	23.4-			100.0-
	10-2220-648-000-12-15-121-00		LA AV-MUSIC					

DATE 6/18/08
TIME 13.24.55

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 205
BUDGETARY

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2220-648-000-12-15-122-00	22150021	LA AV-SPECIALS 1,565.00			1,200.00	1,565.00	-100.0-
	10-2220-648-000-12-15-260-00	22150036	LA AV-COMPUTER	253.00				100.0-
	10-2220-648-000-12-16-110-02	22160011	MZ AV-GRADE 2					
	10-2220-648-000-12-16-121-00	22160016	MZ AV-MUSIC 100.0-					
	10-2220-648-000-12-16-122-00	22160021	MZ AV-SPECIALS					
	10-2220-648-000-12-17-110-02	22170011	NB AV-GRADE 2					
	10-2220-648-000-12-18-110-02	22180011	RM AV-GRADE 2 100.0-					
	10-2220-648-000-12-20-110-02	22200016	WH AV-GRADE 2					
B	10-2220-648-000-13-11-110-03	22110001	FV AV - 3-5 1,385.00	223.50	519.7	1,200.00	840.00	545.00- 39.4-
B	10-2220-648-000-13-12-110-03	22120016	FC AV-GRADE 3			100.00		
	10-2220-648-000-13-13-110-03	22130016	HG AV-GRADE 3 89.40					100.0-
B	10-2220-648-000-13-14-110-03	22140016	HS AV-GRADE 3 66.85			600.00	797.5	600.00-100.0-
	10-2220-648-000-13-17-110-03	22170016	NB AV-GRADE 3					
	10-2220-648-000-13-18-110-03	22180016	RM AV-GRADE 3					
B	10-2220-648-000-13-19-110-03	22190001	RS AV - AV 3-5 381.81	43.2	234.7	1,000.00	1,465.00	187.00 14.6

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 208
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....
				ACTUAL	BUDGET	BUDGET
				% INC.	% INC.	CHANGE
						% INC.
	10-2220-648-000-15-18-110-05	22180026	RM AV-GRADE 5			
	10-2220-648-000-15-18-121-00	22180031	RM AV-MUSIC	375.44	100.0-	
				14.2-		
B	10-2220-648-000-15-18-122-00	22180036	RM AV-SPECIALS	55.65	1,100.00	1,200.00
				18.4	*****	1,100.00-100.0-
	10-2220-648-000-15-18-140-00	22180041	RM AV-PHYSICAL EDUCATION			
B	10-2220-648-000-15-18-151-00	22180046	RM AV-READING	81.29	60.00	70.00
					26.2-	60.00-100.0-
	10-2220-648-000-15-18-260-00	22180051	RM AV-COMPUTER	805.50	100.0-	
				42.3-		
	10-2220-648-000-15-19-110-05	22190011	RS AV-GRADE 5			
	10-2220-648-000-15-19-121-00	22190016	RS AV-MUSIC			
B	10-2220-648-000-15-19-122-00	22190021	AV SUPPLIES RS - SPECIALS		33.00	17.00
						33.00-100.0-
	10-2220-648-000-15-19-260-00	22190036	RS AV-SPECIALS	125.00	100.0-	
B	10-2220-648-000-15-20-110-05	22200001	WH AV-GRADE 5			
	10-2220-648-000-15-20-121-00	22200031	WH AV-MUSIC	92.66	100.0-	
	10-2220-648-000-15-20-151-00	22200046	WH AV-READING			
	10-2220-648-000-15-20-260-00	22200051	WH AV-COMPUTER	100.0-		
	10-2220-648-000-18-12-110-00	22120001	FC AV-K	100.0-		

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT

B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 209
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET	CHANGE & INC.
	10-2220-648-000-18-13-110-00	22130001	HG AV-K					
	10-2220-648-000-18-14-110-00	22140001	HS AV-K	100.0-				
	10-2220-648-000-18-15-110-00	22150001	LA AV-K	100.0-				
	10-2220-648-000-18-16-110-00	22160001	MZ AV-K					
	10-2220-648-000-18-18-110-00	22180001	RM AV-K	100.0-				
	10-2220-648-000-18-20-110-00	22200006	WH AV-K					
	10-2220-648-000-20-31-121-00	22310061	AM AV-MUSIC	62.50	91.8-	100.0-		
B	10-2220-648-000-20-31-122-00	22310001	AM AV SUPPLIES	3,728.78	282.9	4,000.00	7.3	3,000.00
	10-2220-648-000-20-31-140-00	22310006	AM AV-HEALTH/P.E.					6,127.00
	10-2220-648-000-20-31-150-00	22310011	AM AV-LANGUAGE ART	174.00	816.8			2,127.00
	10-2220-648-000-20-31-161-00	22310021	AM AV-FRENCH					
H	10-2220-648-000-20-31-162-00	22310026	AM AV-SPANISH					
	10-2220-648-000-20-31-170-00	22310041	AM AV-MATH					
	10-2220-648-000-20-31-181-00	22310046	AM AV-SCIENCE	100.0-				
	10-2220-648-000-20-31-190-00	22310051	AM AV-SOCIAL SCIENCE					

DATE 6/19/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 210
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007 ACTUAL % INC.	.....2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-2220-648-000-20-31-240-00		AM AV-HOME EC	22310056					
	10-2220-648-000-20-31-260-00		AM AV-TECH ED	22310066 351.68					100.0-
B	10-2220-648-000-20-32-121-00		CM AV	22320001 1,871.34	71.6-	3,060.00	63.5	2,050.00	3,500.00 440.00 14.4
	10-2220-648-000-20-32-140-00		CM AV-HEALTH/P.E.	22320011					
	10-2220-648-000-20-32-150-00		CM AV-LANGUAGE ARTS	22320016 89.40					100.0-
	10-2220-648-000-20-32-170-00		CM AV-MATH	22320046					
	10-2220-648-000-20-32-181-00		CM AV-SCIENCE	22320051					
	10-2220-648-000-20-32-190-00		CM AV-SOCIAL SCIENCE	22320056 40.20-141.3					100.0-
	10-2220-648-000-20-32-240-00		CM AV-HOME ECONOMICS	22320061					
	10-2220-648-000-20-32-260-00		CM AV-TECH ED	22320066					
B	10-2220-648-000-20-33-121-00		LM AV	22330001 100.0-	2,052.00	1,000.00	1,621.00		431.00- 21.0-
	10-2220-648-000-20-33-150-00		LM AV-LANGUAGE ART	22330016					
	10-2220-648-000-20-33-170-00		LM AV-MATH	22330046					
	10-2220-648-000-20-33-190-00		LM AV-SOCIAL SCIENCES	22330056					
	10-2220-648-000-20-33-240-00		LM AV-HOME ECONOMICS	22330061					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

PAGE 211
 BUDGETARY

*** EXPENSE ACCOUNTS ***
 EA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-2220-648-000-20-33-260-00	22330066	LM AV-TECH ED						
		52.50							100.0-
	10-2220-648-000-20-34-121-00	22340066	NC AV-MUSIC						
B	10-2220-648-000-20-34-122-00	22340001	NC AV-ART ENCORE						
			2,879.00			1,075.00	3,737.00	858.00	29.8
	10-2220-648-000-20-34-140-00	22340006	NC AV-HEALTH/P.E.						
	10-2220-648-000-20-34-150-00	22340011	NC AV-LANGUAGE ARTS						
	10-2220-648-000-20-34-170-00	22340041	NC AV-MATH						
	10-2220-648-000-20-34-181-00	22340046	NC AV-SCIENCE						
	10-2220-648-000-20-34-190-00	22340051	NC AV-SOCIAL SCIENCES						
	10-2220-648-000-20-34-240-00	22340056	NC AV-HOME ECONOMICS	692.61	87.7				100.0-
	10-2220-648-000-20-34-260-00	22340061	NC AV-TECH ED	1,402.48	82.2				100.0-
B	10-2220-648-000-30-41-121-00	22410001	CC AV-MUSIC	181.76	68.8-	200.00	314.00	214.00	214.0
	10-2220-648-000-30-41-122-00	22410005	CC AV-ART	493.81		150.00	500.00	200.00	66.7
B	10-2220-648-000-30-41-130-00	22410009	CC AV-BUSINESS EDUCATION	126.50	88.0-	121.00	64.00	188.00-	74.6-
	10-2220-648-000-30-41-140-00	22410013	CC AV-HEALTH/P.E.	165.50	86.0	160.00	330.00	330.00-	100.0-
B	10-2220-648-000-30-41-150-00	22410017	CC AV-LANGUAGE ARTS	385.70	96.2-	500.00	515.00	812.00-	61.2-
			1,327.00	244.0					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 212
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2220-648-000-30-41-161-00		AV-WORLD LANGUAGES	419.45	353.00	175.00	290.00	63.00- 17.8-
	10-2220-648-000-30-41-162-00		CC AV-SPANISH					
	10-2220-648-000-30-41-164-00		CC AV-GERMAN					
	10-2220-648-000-30-41-169-00		CC AV-LATIN					
B	10-2220-648-000-30-41-170-00		CC AV-MATH	242.70	400.00	400.00	300.00	100.00- 25.0-
B	10-2220-648-000-30-41-181-00		CC AV-SCIENCE	22410049	1,460.00	800.00	567.00	893.00- 61.2-
	10-2220-648-000-30-41-191-00		AV-FAMILY & CONSUMER SCI	22410061	100.0-			
B	10-2220-648-000-30-41-240-00		CC AV-HOME_EC	22410073	115.00	80.00	25.00	90.00- 78.3-
B	10-2220-648-000-30-41-260-00		CC AV-TECH ED	22410077	3,262.00	1,250.00	3,119.00	143.00- 4.4-
H	10-2220-648-000-30-41-280-00		CC AV-COOP EDUCATION	22410081				
B	10-2220-648-000-30-42-121-00		RL AV-MUSIC	22420081	850.00	850.00	850.00	
B	10-2220-648-000-30-42-122-00		RL AV-ART	22420001	1,073.00	700.00	881.00	192.00- 17.9-
B	10-2220-648-000-30-42-130-00		RL AV-BUSINESS EDUCATION	22420005	940.00	500.00	8,998.00	8,058.00 857.2
B	10-2220-648-000-30-42-140-00		RL AV-HEALTH/P.E.	22420009	150.00	75.00		150.00-100.0-
B	10-2220-648-000-30-42-150-00		RL AV-LANGUAGE ARTS	22420013	1,630.00	1,600.00	1,300.00	330.00- 20.2-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 213
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2220-648-000-30-42-161-00	22420025	RL AV-WORLD LANGUAGE	312.69	9.5	379.00	21.2	500.00	109.00	270.00	71.2-
	10-2220-648-000-30-42-162-00	22420029	RL AV-SPANISH								
	10-2220-648-000-30-42-164-00	22420033	RL AV-GERMAN								
	10-2220-648-000-30-42-169-00	22420037	RL AV-LATIN								
B	10-2220-648-000-30-42-170-00	22420041	RL AV-MATH	667.40	942.8	918.00	37.5	450.00	918.00		
B	10-2220-648-000-30-42-181-00	22420045	RL AV-SCIENCE	544.42	48.3-	1,707.00	213.5	850.00	307.00	1,400.00	82.0-
	10-2220-648-000-30-42-190-00	22420053	RL AV-PSYCHOLOGY								
B	10-2220-648-000-30-42-191-00	22420057	RL AV-HISTORY	160.00	80.3-	2,063.00	*****	1,050.00	1,650.00	413.00	20.0-
B	10-2220-648-000-30-42-193-00	22420061	RL AV-CIVICS/GOV'T			135.00		66.00		135.00	100.0-
B	10-2220-648-000-30-42-240-00	22420069	AV MATERIALS & SUPPLIES - RL			430.00		215.00		430.00	100.0-
B	10-2220-648-000-30-42-260-00	22420073	RL AV-TECH ED	594.64	102.6	2,890.00	386.0	1,000.00	1,761.00	1,129.00	39.1-
	TOTAL 648 OBJECT			26,977.08	56.2-	60,869.00	125.6	42,415.00	56,432.00	4,437.00	7.3-
	TOTAL 600 MAJOR OBJECT			26,977.08	56.2-	60,869.00	125.6	42,415.00	56,432.00	4,437.00	7.3-
B	10-2220-758-000-11-12-110-01	22120106	FC AV EQUIPMENT-K-5		100.0-	3,090.00		2,500.00	2,601.00	489.00	15.8-
B	10-2220-758-000-11-13-110-01	22130106	HG AV EQUIPMENT-K-5	561.05	117.1	2,688.00	379.1	2,688.00	3,667.00	979.00	36.4
B	10-2220-758-000-11-15-110-01	22150106	LA AV EQUIPMENT-K-2			2,710.00		2,600.00	1,611.00	1,099.00	40.6-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 214
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	BUDGET		% INC.
				% INC.	% INC.	% INC.		
B	10-2220-758-000-11-16-110-01	22160106	MZ AV EQUIPMENT-K-2 2,884.00	100.0-	2,600.00	526.00	2,358.00-	81.8-
B	10-2220-758-000-11-17-110-01	22170106	NB AV EQUIPMENT-K-5 2,470.00	100.0-	2,200.00	379.00	2,091.00-	84.7-
B	10-2220-758-000-11-18-110-01	22180106	RM AV EQUIPMENT - K-5 4,600.00		4,500.00	2,396.00	2,204.00-	47.9-
B	10-2220-758-000-11-20-110-01	22200106	WH AV EQUIPMENT-K-5 4,060.00	101.4	3,900.00	1.00	4,059.00-	100.0-
	10-2220-758-000-12-13-110-02	22130111	HG AV EQUIPMENT-GRADE 2		110.00		110.00-	100.0-
B	10-2220-758-000-12-15-122-00	22150121	LA AV EQUIPMENT-SPECIALS 110.00					
	10-2220-758-000-12-15-260-00	22150136	LA AV EQUIPMENT-COMPUTER					
	10-2220-758-000-12-16-110-02	22160111	MZ AV EQUIPMENT-GRADE 2			225.00		225.00
B	10-2220-758-000-12-16-121-00	22160116	MZ AV EQUIPMENT-MUSIC					
	10-2220-758-000-12-16-260-00	22160136	MZ AV EQUIPMENT-COMPUTER 100.0-	100.0-				
	10-2220-758-000-12-17-110-02	22170111	NB AV EQUIPMENT-GRADE 2					
B	10-2220-758-000-13-11-110-03	22110101	FV AV EQUIPMENT-3-5 1,272.13	253.4	3,500.00	402.00	3,350.00-	89.3-
	10-2220-758-000-13-17-110-03	22170116	NB AV EQUIPMENT-GRADE 3					
B	10-2220-758-000-13-19-110-03	22190101	AV EQUIPMENT RS - 3-5 2,840.00		2,500.00	145.00	2,695.00-	94.9-
	10-2220-758-000-14-17-110-04	22170121	NB AV EQUIPMENT-GRADE 4					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 215
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET CHANGE % INC.
	10-2220-758-000-14-18-110-04	22180121	RM AV EQUIPMENT-GRADE 4				
	10-2220-758-000-14-19-110-04	22190106	RS AV EQUIPMENT-GRADE 4	100.0-			
	10-2220-758-000-15-12-110-05	22120126	FC AV EQUIPMENT-GRADE 5				
B	10-2220-758-000-15-12-122-00	22120136	FC AV EQUIPMENT-SPECIALS				
	10-2220-758-000-15-12-260-00	22120151	FC AV EQUIPMENT-COMPUTER	100.0-			
	10-2220-758-000-15-13-110-05	22130126	HG AV EQUIPMENT-GRADE 5				
	10-2220-758-000-15-13-151-00	22130146	HG AV EQUIPMENT-READING				
	10-2220-758-000-15-13-260-00	22130151	HG AV EQUIPMENT-COMPUTER	174.22	100.0-		
B	10-2220-758-000-15-14-122-00	22140136	HS AV EQUIPMENT-SPECIALS			1,368.00	1,368.00
	10-2220-758-000-15-17-260-00	22170151	NB AV EQUIPMENT-COMPUTER				
	10-2220-758-000-15-18-110-05	22180126	RM AV EQUIPMENT-K-5				
B	10-2220-758-000-15-18-122-00	22180136	102220758000151812200			89.00	89.00
	10-2220-758-000-15-19-110-05	22190111	RS AV EQUIPMENT-3-5	100.0-			
	10-2220-758-000-15-20-121-00	22200131	WH AV EQUIPMENT-MUSIC				
	10-2220-758-000-18-13-110-00	22130101	HG AV EQUIPMENT-K				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	10-2220-758-000-18-16-110-00	22160101	MZ AV EQUIPMENT-K					
	10-2220-758-000-18-17-110-00	22170101	NB AV EQUIPMENT-K					
B	10-2220-758-000-20-31-122-00	22310156	AM AV EQUIPMENT-NEW 3,350.00	2,800.00	4,035.00		685.00	20.4
B	10-2220-758-000-20-32-190-00	22320156	CM AV EQUIPMENT		7,271.00		7,271.00	
	10-2220-758-000-20-33-121-00	22330101	LM AV EQUIPMENT-MUSIC					
	10-2220-758-000-20-33-140-00	22330111	LM AV EQUIPMENT-P.E.					
	10-2220-758-000-20-33-181-00	22330151 376.39	LM AV EQUIPMENT-SCIENCE 100.0-					
B	10-2220-758-000-20-33-190-00	22330156	LM AV EQUIPMENT-NEW 3,055.00	2,600.00	21,750.00		18,695.00	611.9
	10-2220-758-000-20-34-181-00	22340146	NC AV EQUIPMENT-SCIENCE					
B	10-2220-758-000-20-34-240-00	22340156	AV EQUIPMENT - NC 2,138.00	1,800.00	1,943.00		195.00-	9.1-
	10-2220-758-000-20-34-260-00	22340161	NC AV EQUIPMENT-TECH ED					
	10-2220-758-000-30-41-121-00	22410101	CC AV EQUIPMENT-MUSIC 100.0-					
B	10-2220-758-000-30-41-130-00	22410109	CC AV EQUIPMENT-BUSINESS ED 750.00		375.00		750.00-100.0-	
	10-2220-758-000-30-41-140-00	22410113 1,298.45	AV EQUIPMENT-HEALTH & P.E. 100.0-					
	10-2220-758-000-30-41-150-00	22410117	CC AV EQUIPMENT-LANG ARTS					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 218
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 758 OBJECT			9,261.32	25.8	46,737.00	404.6	41,829.00	49,169.00	2,432.00	5.2
B	10-2220-768-000-11-12-110-01		AV EQUIP REPLACE - FC -K-5 200.00	22120206				189.00	93.00	107.00-	53.5-
B	10-2220-768-000-11-13-110-01		AV EQUIP REPLACE - HG SPECIALS 946.00	22130206				800.00	2,349.00	1,403.00	148.3
B	10-2220-768-000-11-15-110-01		LA AVE EQUIP REPLACE-K-2 314.00	22150206				270.00		314.00-	100.0-
	10-2220-768-000-11-16-110-01		MZ AV EQUIP REPLACE-GRADE 1 100.0-	22160206							
	10-2220-768-000-11-17-110-01		NB AV EQUIP REPLACE 142.57 146.3 100.0-	22170206							
B	10-2220-768-000-11-18-110-01		RM AV EQUIP REPLACE - K-5 892.67 3,312.00 271.0	22180206				3,312.00	6,735.00	3,423.00	103.4
	10-2220-768-000-12-15-110-02		LA AV EQUIP REPLACE SPECIALS 309.08 100.0-	22150211							
	10-2220-768-000-12-15-260-00		LA AV EQUIP REPLACE-K-2	22150236							
B	10-2220-768-000-12-16-260-00		MZ AV EQUIP REPLACE-COMPUTER 802.00	22160236				401.00	556.00	246.00-	30.7-
B	10-2220-768-000-13-11-110-03		FV AV EQUIP REPLACE-GRADE 3	22110201					233.00	233.00	
	10-2220-768-000-13-18-110-03		RM AV EQUIP REPLACE-GRADE 3	22180216							
B	10-2220-768-000-13-19-110-03		RS AV EQUIP REPLACE - 3-5 80.00	22190201				100.00		80.00-	100.0-
B	10-2220-768-000-15-11-121-00		FV AV EQUIP REPLACE - MUSIC	22110216					115.00	115.00	
	10-2220-768-000-15-11-260-00		FV AV EQUIP REPLACE-COMPUTER	22110236							
B	10-2220-768-000-15-12-122-00		FC AV EQUIP REPLACE-SPECIALS	22120236					225.00	225.00	

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 219
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2220-768-000-15-13-122-00		AV EQUIP REPLACE - HG SPECIALS		2,357.00		1,100.00			2,357.00-100.0-
H	10-2220-768-000-15-13-260-00		HG AV EQUIP REPLACE-COMPUTER							
	10-2220-768-000-15-17-260-00		NB AV EQUIP REPLACE-COMPUTER							
	10-2220-768-000-15-18-110-05		RM AV EQUIP REPLACE-GRADE 5							
	10-2220-768-000-15-18-121-00		RM AV EQUIP REPLACE-MUSIC			100.0-				
	10-2220-768-000-15-19-260-00		RS AV EQUIP REPLACE-COMPUTER							
	10-2220-768-000-18-18-110-00		RM AV EQUIP REPLACE-K							
	10-2220-768-000-20-33-260-00		LM AV EQUIP REPLACE-TECH ED	476.97		100.0-				
	10-2220-768-000-20-34-190-00		NC AV EQUIP REPLACE-SO SCI							
	10-2220-768-000-30-41-161-00		AV EQUIP REPLACE-WORLD LANG			100.0-				
B	10-2220-768-000-30-41-191-00		AV EQUIP REPLACE				33.00			66.00-100.0-
B	10-2220-768-000-30-41-240-00		AV EQUIP REPLACE - CC				21.00			43.00-100.0-
B	10-2220-768-000-30-42-161-00		RL AV EQUIP REPLACE-WORLD LANG					161.00		161.00
B	10-2220-768-000-30-42-181-00		RL AV EQUIP REPLACE-SCIENCE							800.00-100.0-
	TOTAL 768 OBJECT			1,821.29	8,920.00	25.6-	7,026.00	10,467.00		1,547.00 17.3
	TOTAL 700 MAJOR OBJECT			11,082.61	55,657.00	13.0	48,855.00	59,636.00		3,979.00 7.1

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 220
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	2006-2007	BUDGET	% INC.	2007-2008	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2230-330-000-00-000-00		CONTRACTED SERVICE FTV-DIST	38,059.69	46.7-	116,526.00	206.2	91,270.00	116,068.00	458.00-	.4-		
	TOTAL 2220 ACCOUNT			22300001		7,000.00		3,500.00	7,000.00				
	TOTAL 330 OBJECT					7,000.00		3,500.00	7,000.00				
	TOTAL 300 MAJOR OBJECT					7,000.00		3,500.00	7,000.00				
	TOTAL 2230 ACCOUNT					7,000.00		3,500.00	7,000.00				
H	10-2240-310-420-00-000-00		CONTRACTED SERVICES-TITLEIID	22400010									
	TOTAL 310 OBJECT												
	TOTAL 300 MAJOR OBJECT												
B	10-2240-610-420-00-000-00		CLASS SIZE/STAFF DEV TITLE IIA	22400000	65.6-	22,007.00	28.6-	19,000.00	22,007.00				
	TOTAL 610 OBJECT			30,810.32		22,007.00		19,000.00	22,007.00				
	TOTAL 600 MAJOR OBJECT			30,810.32		22,007.00		19,000.00	22,007.00				
	TOTAL 2240-758-420-00-000-00		EQUIP. INSTR-TITLE FUNDING	22400006									
	TOTAL 758 OBJECT			22400008	15.8	TITLE IID - ED TECH	100.0-						
	TOTAL 700 MAJOR OBJECT			10,671.80									
	TOTAL 2240 ACCOUNT			22400011		TITLE V	100.0-						
	TOTAL 110 OBJECT			7,108.80									
B	10-2250-110-000-20-50-155-00		SALARY- LIBRARY DEPT HEAD-DIST	17,780.60	25.4-	17,780.60	100.0-						
	TOTAL 110 OBJECT			17,780.60		22,007.00	54.7-	19,000.00	22,007.00				
	TOTAL 2250-110-000-20-50-155-00			48,590.92									
	TOTAL 110 OBJECT			22503400	50.0-	8,981.00	705.1	8,981.00	9,721.00	740.00	8.2		
	TOTAL 110 OBJECT			1,115.50		8,981.00		8,981.00	9,721.00	740.00	8.2		

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 221
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2250-120-000-10-11-155-00		FV-SALARIES - LIBRARY	15,506.47	13.0	16,247.00	4.8	16,247.00	16,844.00	597.00	3.7
B	10-2250-120-000-10-12-155-00		FC-SALARIES - LIBRARY	56,124.67	4.8	57,447.00	2.4	50,000.00	53,503.00	3,944.00	6.9
B	10-2250-120-000-10-13-155-00		HG-SALARIES - LIBRARY	49,805.07	16.1	51,322.00	3.0	45,000.00	48,287.00	3,035.00	5.9
B	10-2250-120-000-10-14-155-00		HS-SALARIES - LIBRARY	31,482.53	17.3	32,987.00	4.8	32,987.00	34,199.00	1,212.00	3.7
B	10-2250-120-000-10-15-155-00		LA-SALARIES - LIBRARY	16,905.12	18.2	17,816.00	5.4	21,000.00	23,542.00	5,726.00	32.1
B	10-2250-120-000-10-16-155-00		MZ-SALARIES - LIBRARY	11,495.37	.7	11,767.00	2.4	15,000.00	17,835.00	6,068.00	51.6
B	10-2250-120-000-10-17-155-00		NB-SALARIES - LIBRARY	45,305.39	25.3	47,747.00	5.4	46,000.00	47,796.00	49.00	.1
B	10-2250-120-000-10-18-155-00		RM-SALARIES - LIBRARY	96,127.50	140.4	54,247.00	43.6	42,000.00	44,981.00	9,266.00	17.1
B	10-2250-120-000-10-19-155-00		RS-SALARIES - LIBRARY	20,766.30	3.1	21,586.00	3.9	20,586.00	22,388.00	802.00	3.7
B	10-2250-120-000-10-20-155-00		WH-SALARIES - LIBRARY	36,910.54	142.3	38,477.00	4.2	41,500.00	45,095.00	6,618.00	17.2
B	10-2250-120-000-20-31-155-00		AM-SALARIES - LIBRARY	44,310.39	3.1	45,519.00	2.7	46,000.00	48,611.00	3,092.00	6.8
B	10-2250-120-000-20-32-155-00		CM-SALARIES - LIBRARY	66,740.00	5.5	68,327.00	2.4	68,327.00	72,051.00	3,724.00	5.5
B	10-2250-120-000-20-33-155-00		IM-SALARIES - LIBRARY	57,078.38	3.0	59,867.00	4.9	58,000.00	60,691.00	824.00	1.4
B	10-2250-120-000-20-34-155-00		NC-SALARIES - LIBRARY	26,709.39	75.3	27,965.00	4.7	27,965.00	28,999.00	1,034.00	3.7
B	10-2250-120-000-30-41-155-00		CC-SALARIES - LIBRARY	83,645.03	4.4	86,583.00	3.5	86,583.00	91,204.00	4,621.00	5.3

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2250-120-000-30-42-155-00		RL-SALARIES - LIBRARY	74,212.01	4.1	77,065.00	3.8	77,065.00	80,932.00	3,867.00	5.0
	TOTAL 120 OBJECT			733,124.16	13.2	714,969.00	2.5-	694,260.00	736,958.00	21,989.00	3.1
B	10-2250-150-000-20-31-155-00		AM-SALARIES-LIBRARY SECRETARY	22503107	.7-	5,872.00	2.7	6,000.00	6,285.00	413.00	7.0
	TOTAL 150 OBJECT			5,719.03							
B	10-2250-150-000-20-32-155-00		CM-SALARIES-LIBRARY SECRETARY	22503207	.7-	12,720.50	2.3	11,000.00	11,057.00	1,663.50-	13.1-
	TOTAL 150 OBJECT			12,434.99							
B	10-2250-150-000-20-33-155-00		LM-SALARIES-LIBRARY SECRETARY	22503307	1.5	5,872.00	.5	6,000.00	6,285.00	413.00	7.0
	TOTAL 150 OBJECT			5,844.83							
B	10-2250-150-000-20-34-155-00		NC-SALARIES-LIBRARY SECRETARY	22503407	.5	6,425.50	1.0	5,200.00	5,310.00	1,115.50-	17.4-
	TOTAL 150 OBJECT			6,362.97							
B	10-2250-150-000-30-41-155-00		CC-SALARIES-LIBRARY SECRETARY	22504107	17.3	19,626.00	6.6-	16,000.00	16,498.00	3,128.00-	15.9-
	TOTAL 150 OBJECT			21,015.70							
B	10-2250-150-000-30-42-155-00		RL-SALARIES-LIBRARY SECRETARY	22504207	2.0	30,831.00	5.4	32,000.00	32,116.00	1,285.00	4.2
	TOTAL 150 OBJECT			29,251.85							
	TOTAL 150 OBJECT			80,629.37	4.8	81,347.00	.9	76,200.00	77,551.00	3,796.00-	4.7-
	TOTAL 100 MAJOR OBJECT			814,869.03	12.1	805,297.00	1.2-	779,441.00	824,230.00	18,933.00	2.4
10-2250-211-000-10-11-155-00			FV LIBRARY-HOSP	22501106	8.5-		100.0-				
	TOTAL 100 MAJOR OBJECT			2,789.43							
10-2250-211-000-10-12-155-01			FC LIBRARY-HOSP	22501206	18.6-		100.0-				
	TOTAL 100 MAJOR OBJECT			6,918.01							
10-2250-211-000-10-13-155-00			HG LIBRARY-HOSP	22501306	1.2		100.0-				
	TOTAL 100 MAJOR OBJECT			7,016.48							
10-2250-211-000-10-14-155-00			HS LIBRARY-HOSP	22501406	18.3-		100.0-				
	TOTAL 100 MAJOR OBJECT			5,662.72							
10-2250-211-000-10-15-155-00			LA LIBRARY-HOSP	22501506	9.3-		100.0-				
	TOTAL 100 MAJOR OBJECT			2,095.48							
10-2250-211-000-10-16-155-00			MZ LIBRARY-HOSP	22501606	38.5-		100.0-				
	TOTAL 100 MAJOR OBJECT			1,418.42							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 223
 BUDGETARY

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....
				ACTUAL	BUDGET	BUDGET
				% INC.	% INC.	CHANGE % INC.
	10-2250-211-000-10-17-155-00		NB LIBRARY-HOSP	22501706	100.0-	100.0-
				5,621.26	33.8-	
	10-2250-211-000-10-18-155-00		RM LIBRARY-HOSP	22501806	100.0-	100.0-
				12,243.01	59.7	
	10-2250-211-000-10-19-155-00		RS LIBRARY-HOSP	22501906	100.0-	100.0-
				1,955.12	69.5	
	10-2250-211-000-10-20-155-00		WH LIBRARY-HOSP	22502006	100.0-	100.0-
				3,002.40	3.7-	
	10-2250-211-000-20-31-155-00		AM LIBRARY-HOSP	22503106	100.0-	100.0-
				8,045.09	96.3	
	10-2250-211-000-20-32-155-00		CM LIBRARY-HOSP	22503206	100.0-	100.0-
				7,860.71	14.1-	
	10-2250-211-000-20-33-155-00		LM LIBRARY-HOSP	22503306	100.0-	100.0-
				3,559.44	13.2-	
	10-2250-211-000-20-34-155-00		NC LIBRARY-HOSP	22503406	100.0-	100.0-
				1,555.50	50.1-	
	10-2250-211-000-30-41-155-00		CC LIBRARY-HOSP	22504106	100.0-	100.0-
				17,754.09	12.1-	
	10-2250-211-000-30-42-155-00		RL LIBRARY-HOSP	22504206	100.0-	100.0-
				11,804.07	8.2-	
	TOTAL 211 OBJECT			99,301.23	4.5-	100.0-
	10-2250-212-000-10-11-155-00		FV LIBRARY-DENTAL	22501111	100.0-	100.0-
				201.30	10.6-	
	10-2250-212-000-10-12-155-00		FC LIBRARY-DENTAL	22501211	100.0-	100.0-
				506.30	19.3-	
	10-2250-212-000-10-13-155-00		HG LIBRARY-DENTAL	22501311	100.0-	100.0-
				506.30	1.0-	
	10-2250-212-000-10-14-155-00		HS LIBRARY-DENTAL	22501411	100.0-	100.0-
				408.70	20.1-	
	10-2250-212-000-10-15-155-00		LA LIBRARY-DENTAL	22501511	100.0-	100.0-
				152.50	10.6-	

DATE 6/18/08
 TIME 13:24:55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 224
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	10-2250-212-000-10-16-155-00		MZ LIBRARY-DENTAL	22501611	103.70	39.2-	100.0-	
				103.70				
	10-2250-212-000-10-17-155-00		NB LIBRARY-DENTAL	22501711	408.70	34.9-	100.0-	
				408.70				
	10-2250-212-000-10-18-155-00		RM LIBRARY-DENTAL	22501811	998.80	76.4	100.0-	
				998.80				
	10-2250-212-000-10-19-155-00		RS LIBRARY-DENTAL	22501911	161.50	32.7	100.0-	
				161.50				
	10-2250-212-000-10-20-155-00		WH LIBRARY-DENTAL	22502011	273.70	22.2	100.0-	
				273.70				
	10-2250-212-000-20-31-155-00		AM LIBRARY-DENTAL	22503111	649.10	45.1	100.0-	
				649.10				
	10-2250-212-000-20-32-155-00		CM LIBRARY-DENTAL	22503211	892.66	7.1-	100.0-	
				892.66				
	10-2250-212-000-20-33-155-00		LM LIBRARY-DENTAL	22503311	425.00	5.0-	100.0-	
				425.00				
	10-2250-212-000-20-34-155-00		NC LIBRARY-DENTAL	22503411	310.00	13.9-	100.0-	
				310.00				
	10-2250-212-000-30-41-155-00		CC LIBRARY-DENTAL	22504111	1,525.00	10.6-	100.0-	
				1,525.00				
	10-2250-212-000-30-42-155-00		RL LIBRARY-DENTAL	22504211	1,569.26	9.8-	100.0-	
				1,569.26				
	TOTAL 212 OBJECT			9,092.52	3.4-	100.0-		
B	10-2250-213-000-10-11-155-00		FV LIBRARY-LIFE	22501116	12.28	8.9	20.00	62.9
				12.28			20.00	
B	10-2250-213-000-10-12-155-00		FC LIBRARY-LIFE	22501216	30.90	1.7-	45.00	61.8
				30.90			45.00	
B	10-2250-213-000-10-13-155-00		HG LIBRARY-LIFE	22501316	30.90	20.3	45.00	61.8
				30.90			45.00	
B	10-2250-213-000-10-14-155-00		HS LIBRARY-LIFE	22501416	24.92	3.0-	40.00	60.5
				24.92			40.00	

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 225
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2250-213-000-10-15-155-00		LA LIBRARY-LIFE	9.27	15.00	14.00	20.00	33.3
B	10-2250-213-000-10-16-155-00		MZ LIBRARY-LIFE	6.29	10.00	10.00	15.00	50.0
B	10-2250-213-000-10-17-155-00		NB LIBRARY-LIFE	24.92	40.00	40.00	40.00	
B	10-2250-213-000-10-18-155-00		RM LIBRARY-LIFE	73.36	65.00	60.00	60.00	7.7-
B	10-2250-213-000-10-19-155-00		RS LIBRARY-LIFE	12.59	20.00	20.00	20.00	
B	10-2250-213-000-10-20-155-00		WH LIBRARY-LIFE	14.91	40.00	40.00	45.00	12.5
B	10-2250-213-000-20-31-155-00		AM LIBRARY-LIFE	38.72	57.00	60.00	60.00	5.3
B	10-2250-213-000-20-32-155-00		CM LIBRARY-LIFE	51.80	78.00	64.00	64.00	17.9-
B	10-2250-213-000-20-33-155-00		LM LIBRARY-LIFE	38.75	60.00	60.00	60.00	
B	10-2250-213-000-20-34-155-00		NC LIBRARY-LIFE	27.07	37.00	30.00	30.00	18.9-
B	10-2250-213-000-30-41-155-00		CC LIBRARY-LIFE	74.52	114.00	110.00	114.00	
B	10-2250-213-000-30-42-155-00		RL LIBRARY-LIFE	93.06	138.00	138.00	138.00	
	TOTAL 213 OBJECT			564.26	834.00	796.00	816.00	2.2-
B	10-2250-215-000-10-11-155-00		FV LIBRARY-VISION	26.40	28.00	28.00	28.00	
B	10-2250-215-000-10-12-155-00		FC LIBRARY-VISION	66.50	70.00	65.00	63.00	10.0-
B	10-2250-215-000-10-13-155-00		HG LIBRARY-VISION	66.49	70.00	65.00	63.00	10.0-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5160

PAGE 226
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2250-215-000-10-14-155-00	22501421	HS LIBRARY-VISION	53.75	56.00	56.00	56.00	4.2
				10.6-	56.00			
B	10-2250-215-000-10-15-155-00	22501521	LA LIBRARY-VISION	20.04	22.00	22.00	28.00	4.8
B	10-2250-215-000-10-16-155-00	22501621	MZ LIBRARY-VISION	13.67	18.00	18.00	21.00	2.4
				31.8-	14.00			
B	10-2250-215-000-10-17-155-00	22501721	NB LIBRARY-VISION	53.76	56.00	56.00	56.00	4.2
B	10-2250-215-000-10-18-155-00	22501821	RM LIBRARY-VISION	160.00	84.00	84.00	84.00	43.1-
				140.6	91.00			
B	10-2250-215-000-10-19-155-00	22501921	RS LIBRARY-VISION	27.36	29.00	29.00	29.00	6.0
				.1	29.00			
B	10-2250-215-000-10-20-155-00	22502021	WH LIBRARY-VISION	53.75	58.00	58.00	63.00	4.2
B	10-2250-215-000-10-20-31-155-00	22503121	AM LIBRARY-VISION	100.20	105.00	105.00	105.00	4.8
B	10-2250-215-000-10-20-32-155-00	22503221	CM LIBRARY-VISION	142.56	95.00	95.00	97.00	5.2
				150.00	150.00			
B	10-2250-215-000-10-20-33-155-00	22503321	LM LIBRARY-VISION	100.20	105.00	105.00	105.00	4.8
B	10-2250-215-000-10-20-34-155-00	22503421	NC LIBRARY-VISION	70.56	36.00	36.00	42.00	4.9
				23.4	74.00			
B	10-2250-215-000-10-30-41-155-00	22504121	CC LIBRARY-VISION	200.40	100.00	100.00	126.00	4.8
B	10-2250-215-000-10-30-42-155-00	22504221	RL LIBRARY-VISION	200.40	200.00	200.00	210.00	4.8
				200.40	210.00			
	TOTAL 215 OBJECT			1,356.04	1,122.00	1,122.00	1,176.00	.8-
B	10-2250-220-000-10-11-155-00	22501126	FV LIBRARY-FICA	1,182.60	1,260.00	1,260.00	1,289.00	5.1
				13.2-	1,243.00			
B	10-2250-220-000-10-12-155-00	22501226	FC LIBRARY-FICA	4,286.56	3,800.00	3,800.00	4,093.00	2.5
				4.9-	4,395.00			

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 227
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2250-220-000-10-13-155-00		HG LIBRARY-FICA	3,800.83	3,927.00	3,450.00	3,694.00	233.00- 5.9-
B	10-2250-220-000-10-14-155-00		HS LIBRARY-FICA	2,400.97	2,524.00	2,350.00	2,617.00	93.00 3.7
B	10-2250-220-000-10-15-155-00		LA LIBRARY-FICA	1,288.85	1,363.00	1,600.00	1,801.00	438.00 32.1
B	10-2250-220-000-10-16-155-00		MZ LIBRARY-FICA	878.03	901.00	1,100.00	1,365.00	464.00 51.5
B	10-2250-220-000-10-17-155-00		NB LIBRARY-FICA	3,453.78	3,653.00	3,300.00	3,657.00	4.00 .1
B	10-2250-220-000-10-18-155-00		RM LIBRARY-FICA	7,348.12	4,150.00	3,200.00	3,442.00	708.00- 17.1-
B	10-2250-220-000-10-19-155-00		RS LIBRARY-FICA	1,585.94	1,652.00	1,452.00	1,713.00	61.00 3.7
B	10-2250-220-000-10-20-155-00		WH LIBRARY-FICA	2,819.77	2,944.00	3,000.00	3,450.00	506.00 17.2
B	10-2250-220-000-20-31-155-00		AM LIBRARY-FICA	3,825.89	3,933.00	3,800.00	4,200.00	267.00 6.8
B	10-2250-220-000-20-32-155-00		CM LIBRARY-FICA	6,035.27	6,202.00	5,800.00	6,358.00	156.00 2.5
B	10-2250-220-000-20-33-155-00		LM LIBRARY-FICA	4,808.42	5,030.00	4,700.00	5,124.00	94.00 1.9
B	10-2250-220-000-20-34-155-00		NC LIBRARY-FICA	2,669.33	3,320.00	3,100.00	3,370.00	50.00 1.5
B	10-2250-220-000-30-41-155-00		CC LIBRARY-FICA	7,932.15	8,126.00	7,300.00	8,241.00	115.00 1.4
B	10-2250-220-000-30-42-155-00		RL LIBRARY-FICA	7,883.48	8,256.00	7,800.00	8,650.00	394.00 4.8
	TOTAL 220 OBJECT			62,199.99	61,619.00	57,012.00	63,064.00	1,445.00 2.3
B	10-2250-230-000-10-11-155-00		FV LIBRARY-RETIREMENT	1,001.77	1,159.00	1,075.00	971.00	188.00- 16.2-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 228
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2250-230-000-10-12-155-00		FC LIBRARY-RETIREMENT	3,625.65	4,096.00	2,900.00	3,082.00	1,014.00- 24.8-
B	10-2250-230-000-10-13-155-00		HG LIBRARY-RETIREMENT	3,217.50	3,660.00	3,100.00	2,782.00	878.00- 24.0-
B	10-2250-230-000-10-14-155-00		HS LIBRARY-RETIREMENT	2,033.86	2,352.00	2,000.00	1,970.00	382.00- 16.2-
B	10-2250-230-000-10-15-155-00		LA LIBRARY-RETIREMENT	1,092.17	1,271.00	1,270.00	1,357.00	86.00 6.8
B	10-2250-230-000-10-16-155-00		MZ LIBRARY-RETIREMENT	742.50	839.00	1,100.00	1,028.00	189.00 22.5
B	10-2250-230-000-10-17-155-00		NB LIBRARY-RETIREMENT	2,926.80	3,405.00	2,950.00	2,754.00	651.00- 19.1-
B	10-2250-230-000-10-18-155-00		RM LIBRARY-RETIREMENT	6,209.81	3,868.00	2,850.00	2,591.00	1,277.00- 33.0-
B	10-2250-230-000-10-19-155-00		RS LIBRARY-RETIREMENT	1,341.49	1,540.00	1,425.00	1,290.00	250.00- 16.2-
B	10-2250-230-000-10-20-155-00		WH LIBRARY-RETIREMENT	2,384.44	2,744.00	2,700.00	2,598.00	146.00- 5.3-
B	10-2250-230-000-20-31-155-00		AM LIBRARY-RETIREMENT	3,251.06	3,665.00	3,300.00	3,163.00	502.00- 13.7-
B	10-2250-230-000-20-32-155-00		CM LIBRARY-RETIREMENT	5,125.14	5,774.00	5,100.00	4,788.00	986.00- 17.1-
B	10-2250-230-000-20-33-155-00		LM LIBRARY-RETIREMENT	4,075.83	4,688.00	4,000.00	3,859.00	829.00- 17.7-
B	10-2250-230-000-20-34-155-00		NC LIBRARY-RETIREMENT	2,133.41	3,091.00	2,200.00	2,538.00	553.00- 17.9-
B	10-2250-230-000-30-41-155-00		CC LIBRARY-RETIREMENT	6,590.86	7,551.00	6,400.00	6,205.00	1,346.00- 17.8-
B	10-2250-230-000-30-42-155-00		KL LIBRARY-RETIREMENT	6,683.84	7,685.00	6,800.00	6,513.00	1,172.00- 15.3-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 229
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 230 OBJECT			52,436.13	54.3	57,388.00	9.4	49,170.00	47,489.00	9,899.00-	17.2-
	10-2250-260-000-00-00-000-00	22505551	WORKERS' COMPENSATION-LIBRARY								
	TOTAL 260 OBJECT										
B	10-2250-271-000-10-11-155-00	22501108	FV LIBRARY-HOSP 4,370.00					3,950.00	3,901.00	469.00-	10.7-
B	10-2250-271-000-10-12-155-01	22501208	FC LIBRARY-HOSP 9,476.00					6,600.00	6,642.00	2,834.00-	29.9-
B	10-2250-271-000-10-13-155-00	22501308	HG LIBRARY-HOSP 9,476.00					8,800.00	8,865.00	611.00-	6.4-
B	10-2250-271-000-10-14-155-00	22501408	HS LIBRARY-HOSP 7,842.00					7,400.00	7,919.00	77.00	1.0
B	10-2250-271-000-10-15-155-00	22501508	LA LIBRARY-HOSP 3,553.00					3,300.00	3,370.00	183.00-	5.2-
B	10-2250-271-000-10-16-155-00	22501608	MZ LIBRARY-HOSP 2,736.00					2,000.00	2,214.00	522.00-	19.1-
B	10-2250-271-000-10-17-155-00	22501708	NB LIBRARY-HOSP 7,842.00					6,800.00	6,842.00	1,000.00-	12.8-
B	10-2250-271-000-10-18-155-00	22501808	RM LIBRARY-HOSP 12,029.00					7,800.00	8,856.00	3,173.00-	26.4-
B	10-2250-271-000-10-19-155-00	22501908	RS LIBRARY-HOSP 3,381.00					2,700.00	2,764.00	617.00-	18.2-
B	10-2250-271-000-10-20-155-00	22502008	WH LIBRARY-HOSP 4,632.00					5,500.00	5,175.00	543.00	11.7
B	10-2250-271-000-20-31-155-00	22503108	AM LIBRARY-HOSP 10,033.00					11,000.00	11,368.00	1,335.00	13.3
B	10-2250-271-000-20-32-155-00	22503208	CM LIBRARY-HOSP 9,749.00					9,000.00	9,449.00	300.00-	3.1-
B	10-2250-271-000-20-33-155-00	22503308	LM LIBRARY-HOSP 4,705.00					5,200.00	5,243.00	538.00	11.4

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 230
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2250-271-000-20-34-155-00	22503408	NC LIBRARY-HOSP 2,896.00		2,100.00	2,220.00	2,220.00	676.00- 23.3-
B	10-2250-271-000-30-41-155-00	22504108	CC LIBRARY-HOSP 23,166.00		14,000.00	14,262.00	14,262.00	8,904.00- 38.4-
B	10-2250-271-000-30-42-155-00	22504208	RL LIBRARY-HOSP 15,262.00		14,000.00	13,962.00	13,962.00	1,300.00- 8.5-
	TOTAL 271 OBJECT		131,148.00		110,150.00	113,052.00	113,052.00	18,096.00- 13.8-
B	10-2250-272-000-10-11-155-00	22501113	FV LIBRARY-DENTAL 242.00		242.00	242.00	242.00	
B	10-2250-272-000-10-12-155-00	22501213	FC LIBRARY-DENTAL 608.00		595.00	549.00	549.00	59.00- 9.7-
B	10-2250-272-000-10-13-155-00	22501313	HG LIBRARY-DENTAL 608.00		595.00	549.00	549.00	59.00- 9.7-
B	10-2250-272-000-10-14-155-00	22501413	HS LIBRARY-DENTAL 490.00		492.00	490.00	490.00	
B	10-2250-272-000-10-15-155-00	22501513	LA LIBRARY-DENTAL 183.00		225.00	242.00	242.00	59.00 32.2
B	10-2250-272-000-10-16-155-00	22501613	MZ LIBRARY-DENTAL 130.00		165.00	183.00	183.00	53.00 40.8
B	10-2250-272-000-10-17-155-00	22501713	NB LIBRARY-DENTAL 490.00		490.00	490.00	490.00	
B	10-2250-272-000-10-18-155-00	22501813	RM LIBRARY-DENTAL 791.00		732.00	732.00	732.00	59.00- 7.5-
B	10-2250-272-000-10-19-155-00	22501913	RS LIBRARY-DENTAL 194.00		194.00	194.00	194.00	
B	10-2250-272-000-10-20-155-00	22502013	WH LIBRARY-DENTAL 328.00		375.00	387.00	387.00	59.00 18.0
B	10-2250-272-000-20-31-155-00	22503113	AM LIBRARY-DENTAL 779.00		779.00	779.00	779.00	
B	10-2250-272-000-20-32-155-00	22503213	CM LIBRARY-DENTAL 1,251.00		830.00	797.00	797.00	454.00- 36.3-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
BUDGET SUMMARY REPORT

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 231
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET		
B	10-2250-272-000-20-33-155-00	22503313	LM LIBRARY-DENTAL 510.00		510.00		510.00		
B	10-2250-272-000-20-34-155-00	22503413	NC LIBRARY-DENTAL 482.00		230.00		204.00	278.00- 57.7-	
B	10-2250-272-000-30-41-155-00	22504113	CC LIBRARY-DENTAL 1,830.00		1,098.00		1,098.00	732.00- 40.0-	
B	10-2250-272-000-30-42-155-00	22504213	RL LIBRARY-DENTAL 2,238.00		2,000.00		2,238.00		
	TOTAL 272 OBJECT		11,154.00		9,552.00		9,684.00	1,470.00- 13.2-	
	TOTAL 200 MAJOR OBJECT		224,950.17	10.0	263,488.00	17.1	227,802.00	235,281.00	28,207.00- 10.7-
B	10-2250-348-000-10-11-155-00	22501150	FV-LIBRARY TECH SERVICES 650.00	7.1	660.00	1.5	650.00	660.00	
B	10-2250-348-000-10-12-155-00	22501250	FC-LIBRARY TECH SERVICES 650.00	7.1	660.00	1.5	650.00	660.00	
B	10-2250-348-000-10-13-155-00	22501350	HG-LIBRARY TECH SERVICES 650.00	7.1	660.00	1.5	650.00	660.00	
B	10-2250-348-000-10-14-155-00	22501450	HS-LIBRARY TECH SERVICES 650.00	7.1	660.00	1.5	650.00	660.00	
B	10-2250-348-000-10-15-155-00	22501550	LA-LIBRARY TECH SERVICES 650.00	7.1	660.00	1.5	650.00	660.00	
B	10-2250-348-000-10-16-155-00	22501650	MZ-LIBRARY TECH SERVICES 650.00	7.1	660.00	1.5	650.00	660.00	
B	10-2250-348-000-10-17-155-00	22501750	NB-LIBRARY TECH SERVICES 650.00	7.1	660.00	1.5	650.00	660.00	
B	10-2250-348-000-10-18-155-00	22501850	RM-LIBRARY TECH SERVICES 650.00	7.1	660.00	1.5	650.00	660.00	
B	10-2250-348-000-10-19-155-00	22501950	RS-LIBRARY TECH SERVICES 650.00	7.1	660.00	1.5	650.00	660.00	
B	10-2250-348-000-10-20-155-00	22502050	WH-LIBRARY TECH SERVICES 650.00	7.1	660.00	1.5	650.00	660.00	

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 232
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-2250-348-000-20-31-155-00		AM LIBRARY-TECH SERVICES	22503150 1,650.00	70.5- 1,660.00	.6 1,550.00	1,660.00	
B	10-2250-348-000-20-32-155-00		CM-LIBRARY TECH SERVICES	22503250 2,099.00	245.8 2,935.00	39.8 1,550.00	2,995.00	60.00 2.0
B	10-2250-348-000-20-33-155-00		LM-LIBRARY TECH SERVICES	22503350 1,650.00	67.8- 1,675.00	1.5 1,550.00	1,660.00	15.00- .9-
B	10-2250-348-000-20-34-155-00		NC-LIBRARY TECH SERVICES	22503450 650.00	7.1 1,335.00	105.4 650.00	1,660.00	325.00 24.3
B	10-2250-348-000-30-41-155-00		CC-LIBRARY TECH SERVICES	22504150 650.00	7.1 660.00	1.5 650.00	660.00	
B	10-2250-348-000-30-42-155-00		RL-LIBRARY TECH SERVICES	22504250 650.00	7.1 660.00	1.5 650.00	660.00	
	TOTAL 348 OBJECT			13,849.00	27.9- 15,525.00	12.1 13,100.00	15,895.00	370.00 2.4
	TOTAL 300 MAJOR OBJECT			13,849.00	27.9- 15,525.00	12.1 13,100.00	15,895.00	370.00 2.4
B	10-2250-640-000-00-00-155-00		PROFESSIONAL LIBRARY	22500046 8,327.39	25.0 4,750.00	43.0- 4,500.00	4,800.00	50.00 1.1
B	10-2250-640-000-10-11-155-00		FV-LIBRARY BOOKS & SUPPLIES	22501141 3,434.61	38.8- 2,885.00	16.0- 2,800.00	4,020.00	1,135.00 39.3
B	10-2250-640-000-10-12-155-00		FC-LIBRARY BOOKS & SUPPLIES	22501241 7,699.05	5.5 7,445.00	3.3- 7,400.00	3,550.00	3,895.00- 52.3-
B	10-2250-640-000-10-13-155-00		HG-LIBRARY BOOKS & SUPPLIES	22501341 7,059.09	26.5 5,844.00	17.2- 5,500.00	5,372.00	472.00- 8.1-
B	10-2250-640-000-10-14-155-00		HS-LIBRARY BOOKS & SUPPLIES	22501441 6,180.28	4.0- 7,495.00	21.3 7,500.00	6,156.00	1,339.00- 17.9-
B	10-2250-640-000-10-15-155-00		LA-LIBRARY BOOKS & SUPPLIES	22501541 4,985.64	123.9 2,320.00	53.5- 2,200.00	2,320.00	
B	10-2250-640-000-10-16-155-00		MZ-LIBRARY BOOKS & SUPPLIES	22501641 3,018.46	26.7- 2,672.00	11.5- 2,500.00	2,665.00	7.00- .3-
B	10-2250-640-000-10-17-155-00		NB-LIBRARY BOOKS & SUPPLIES	22501741 8,458.91	.8- 7,550.00	10.7- 7,000.00	5,250.00	2,300.00- 30.5-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 233
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL %	2007-2008 BUDGET %	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2250-640-000-10-18-155-00		RM-LIBRARY BOOKS & SUPPLIES	19.9	46.9	9,700.00	8,553.00	1,225.00	12.5
B	10-2250-640-000-10-19-155-00		RS-LIBRARY BOOKS & SUPPLIES	28.1	4.2	3,200.00	3,837.00	637.00	19.9
B	10-2250-640-000-10-20-155-00		WH-LIBRARY BOOKS & SUPPLIES	10.6	11.4	4,400.00	4,500.00	470.00	9.5
B	10-2250-640-000-20-31-155-00		AM-LIBRARY BOOKS & SUPPLIES	349.5	11.4	9,900.00	11,000.00	1,000.00	10.0
B	10-2250-640-000-20-32-155-00		CM-LIBRARY BOOKS & SUPPLIES	27.6	13.9	10,600.00	10,320.00	70.00	.7
B	10-2250-640-000-20-33-155-00		LM-LIBRARY BOOKS & SUPPLIES	2.8	8.4	10,100.00	7,129.00	2,890.00	28.8
B	10-2250-640-000-20-34-155-00		NC-LIBRARY BOOKS & SUPPLIES	10.6	17.3	7,900.00	8,580.00	75.00	.9
B	10-2250-640-000-30-41-155-00		CC-LIBRARY BOOKS & SUPPLIES	1.0	4.6	21,500.00	23,653.00	1,655.00	7.5
B	10-2250-640-000-30-42-155-00		RL-LIBRARY BOOKS & SUPPLIES	1.6	4.6	19,000.00	21,000.00	1,000.00	5.0
	TOTAL 640 OBJECT			.7	.8	135,700.00	132,705.00	7,116.00	5.1
B	10-2250-648-000-10-11-155-00		FV LIBRARY-AV MATERIAL	25.99	*****	2,400.00	165.00	2,245.00	93.2
H	10-2250-648-000-10-12-155-00		FC LIBRARY-AV MATERIAL						
B	10-2250-648-000-10-13-155-00		HG LIBRARY-AV MATERIAL	25.00	*****	1,875.00	200.00	1,700.00	89.5
B	10-2250-648-000-10-14-155-00		HS LIBRARY-AV MATERIAL	180.83	44.7	100.00	200.00	100.00	100.0
B	10-2250-648-000-10-15-155-00		LA LIBRARY-AV MATERIAL	48.00	212.5	75.00	100.00	50.00	33.3
B	10-2250-648-000-10-16-155-00		MZ LIBRARY-AV MATERIAL			2,245.00	128.00	2,317.00	94.8

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 234
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2250-648-000-10-18-155-00		RM LIBRARY-AV MATERIAL	22501846	73.7-	210.00	41.9	280.00	700.00	490.00	233.3
				148.03							
B	10-2250-648-000-10-19-155-00		RS-LIBRARY AV MATERIALS	22501946		350.00		351.00	250.00	100.00-	28.6-
B	10-2250-648-000-10-20-155-00		WH LIBRARY-AV MATERIAL	22502046	100.0-	1,458.00		1,000.00	239.00	1,219.00-	83.6-
B	10-2250-648-000-20-31-155-00		AM-LIBRARY-AV MATERIAL	22503146	70.4	3,210.00	438.7	3,150.00	1,325.00	1,885.00-	58.7-
B	10-2250-648-000-20-32-155-00		CM LIBRARY-AV MATERIAL	22503246	56.6	1,500.00	51.3-	1,500.00	2,300.00	800.00	53.3
B	10-2250-648-000-20-33-155-00		LM LIBRARY-AV MATERIAL	22503346	778.34	1,390.00	78.6	1,200.00	1,300.00	90.00-	6.5-
B	10-2250-648-000-20-34-155-00		NC LIBRARY-AV MATERIAL	22503446	723.96	1,110.00	53.3	1,000.00	1,275.00	165.00	14.9
B	10-2250-648-000-30-41-155-00		CC LIBRARY-AV MATERIAL	22504146	39.5-	4,250.00	207.9	3,850.00	4,000.00	250.00-	5.9-
B	10-2250-648-000-30-42-155-00		RL LIBRARY-AV MATERIAL	22504246	3,877.42	4,563.00	17.7	3,900.00	4,779.00	216.00	4.7
			TOTAL 648 OBJECT	10,861.26	1.6-	25,046.00	130.6	22,926.00	16,961.00	8,085.00-	32.3-
			TOTAL 600 MAJOR OBJECT	151,818.44	.5	164,867.00	8.6	158,626.00	149,666.00	15,201.00-	9.2-
			10-2250-758-000-10-11-155-00	22501151		FV-LIBRARY COMPUTER EQUIP					
			10-2250-758-000-10-12-155-00	22501251	100.0-	FC-LIBRARY COMPUTER EQUIP					
B	10-2250-758-000-10-15-155-00		LA-LIBRARY COMPUTER EQUIP	22501551		2,250.00		2,300.00		2,250.00-	100.0-
			10-2250-758-000-10-17-155-00	22501751		NB-LIBRARY COMPUTER EQUIP					
B	10-2250-758-000-10-18-155-00		RM-LIBRARY COMPUTER EQUIP	22501851		1,795.00		1,785.00		1,795.00-	100.0-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 235
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2250-758-000-10-19-155-00	22501951	RS-LIBRARY COMPUTER EQUIP 2,250.00		2,230.00				2,250.00-100.0-	
B	10-2250-758-000-10-20-155-00	22502051	WH-LIBRARY COMPUTER EQUIP 100.0-		3,085.00		2,000.00		3,085.00-100.0-	
B	10-2250-758-000-20-31-155-00	22503151	AM-LIBRARY COMPUTER EQUIP 1,310.47	14.2	895.00	31.7-	920.00	175.00	720.00- 80.4-	
	10-2250-758-000-20-32-155-00	22503251	CM-LIBRARY COMPUTER EQUIP							
B	10-2250-758-000-20-33-155-00	22503351	LM-LIBRARY COMPUTER EQUIP 100.0-		1,795.00		1,795.00		1,795.00-100.0-	
B	10-2250-758-000-20-34-155-00	22503451	LIBRARY COMPUTER EQUIP - NC 1,795.00		1,795.00		1,795.00	3,550.00	1,755.00 97.8	
B	10-2250-758-000-30-41-155-00	22504151	CC-LIBRARY COMPUTER EQUIP 13,283.65	215.6	2,595.00	80.5-	2,631.00	9,600.00	7,005.00 269.9	
B	10-2250-758-000-30-42-155-00	22504251	RL-LIBRARY COMPUTER EQUIP 9,274.64	251.5	4,286.00	53.8-	6,050.00	400.00	3,886.00- 90.7-	
	TOTAL 758 OBJECT			23,868.76	20,746.00	13.1-	21,506.00	13,725.00	7,021.00- 33.8-	
	TOTAL 700 MAJOR OBJECT			23,868.76	20,746.00	13.1-	21,506.00	13,725.00	7,021.00- 33.8-	
	TOTAL 2250 ACCOUNT			1,229,355.40	1,269,923.00	3.3	1,200,475.00	1,238,797.00	31,126.00- 2.5-	
	10-2270-310-420-00-00-00-00	22071611	CONTRACTED SERV-TITLE FUNDING							
	TOTAL 310 OBJECT									
	TOTAL 300 MAJOR OBJECT									
B	10-2270-610-870-00-00-00-00	22706101	SAFE & DRUG FREE SCHOOLS 35,310.44	5.4-	42,000.00	18.9	42,000.00	42,000.00		
B	10-2270-610-951-00-00-00-00	22702612	DRUG ABUSE RESISTANCE 15,267.47	84.0	11,000.00	28.0-	11,000.00	11,000.00		
	TOTAL 610 OBJECT			50,577.91	53,000.00	4.8	53,000.00	53,000.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 236
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2006-2007 % INC.	2007-2008 BUDGET	2007-2008 % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	TOTAL 600 MAJOR OBJECT			50,577.91	10.8	53,000.00	4.8	53,000.00	53,000.00		
B	10-2270-890-411-00-000-00		STAFF DEVELOPMENT - TITLE I	22703600	8.2-	16,000.00	7.1-	16,000.00	16,000.00		
				17,224.00		16,000.00		16,000.00	16,000.00		
	10-2270-890-411-00-000-01		TITLE IIA	22703601							
	TOTAL 890 OBJECT			17,224.00	8.2-	16,000.00	7.1-	16,000.00	16,000.00		
	TOTAL 800 MAJOR OBJECT			17,224.00	8.2-	16,000.00	7.1-	16,000.00	16,000.00		
	TOTAL 2270 ACCOUNT			67,801.91	5.3	69,000.00	1.8	69,000.00	69,000.00		
B	10-2290-170-000-00-000-00		DISTRICT SALARIES-FIELD TRIPS	22900001		32,057.00	117.2	30,000.00	37,943.00	5,886.00	18.4
				14,757.64	5.2-						
B	10-2290-170-000-00-11-000-00		FV-SALARIES FIELD TRIP	22900003	50.6	1,080.00	55.2	1,000.00	1,204.00	124.00	11.5
				695.96							
B	10-2290-170-000-00-12-000-00		FC-SALARIES FIELD TRIPS	22900005	378.12	1,225.00	224.0	1,200.00	1,502.00	277.00	22.6
B	10-2290-170-000-00-13-000-00		HG-SALARIES FIELD TRIPS	22900007	531.56	754.00	41.8	725.00	936.00	182.00	24.1
B	10-2290-170-000-00-14-000-00		HS-SALARIES FIELD TRIPS	22900009	1,195.50	682.00	43.0-	600.00	865.00	183.00	26.8
B	10-2290-170-000-00-15-000-00		LA-SALARIES FIELD TRIPS	22900011	873.27	550.00	37.0-	500.00	633.00	83.00	15.1
B	10-2290-170-000-00-16-000-00		MZ-SALARIES FIELD TRIPS	22900013	260.30	739.00	183.9	725.00	825.00	86.00	11.6
B	10-2290-170-000-00-17-000-00		NB-SALARIES FIELD TRIPS	22900015	175.36	725.00	313.4	700.00	447.00	278.00-	38.3-
B	10-2290-170-000-00-18-000-00		RM-SALARIES FIELD TRIPS	22900017	1,169.98	1,652.00	41.2	1,600.00	2,093.00	441.00	26.7
B	10-2290-170-000-00-19-000-00		RS-SALARIES FIELD TRIPS	22900019	476.76	573.00	20.2	550.00	615.00	42.00	7.3
B	10-2290-170-000-00-20-000-00		WH-SALARIES FIELD TRIPS	22900021	408.26	863.00	111.4	850.00	935.00	72.00	8.3

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 237
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2290-170-000-00-31-000-00		AM-SALARIES FIELD TRIPS	2.3	56.0	1,800.00	2,135.00	260.00	13.9
				1,201.74	1,875.00				
B	10-2290-170-000-00-32-000-00		CM-SALARIES FIELD TRIPS	27.7	13.7-	2,600.00	4,260.00	1,630.00	62.0
				3,046.65	2,630.00				
B	10-2290-170-000-00-33-000-00		LM-SALARIES FIELD TRIPS	80.6	180.3	2,400.00	3,875.00	1,425.00	58.2
				874.06	2,450.00				
B	10-2290-170-000-00-34-000-00		NC-SALARIES FIELD TRIPS	26.6	182.9	2,900.00	3,687.00	726.00	24.5
				1,046.68	2,961.00				
B	10-2290-170-000-00-41-000-00		CC-SALARIES FIELD TRIPS	18.4	139.3	9,500.00	14,402.00	4,842.00	50.6
				3,995.46	9,560.00				
B	10-2290-170-000-00-42-000-00		RL-SALARIES FIELD TRIPS	62.0	254.9	11,000.00	13,341.00	2,155.00	19.3
				3,151.70	11,186.00				
	TOTAL 170 OBJECT			34,239.00	109.0	68,650.00	89,698.00	18,136.00	25.3
	TOTAL 100 MAJOR OBJECT			34,239.00	109.0	68,650.00	89,698.00	18,136.00	25.3
B	10-2290-220-000-00-00-000-00		FICA-FIELD TRIPS	18.7	111.5	5,300.00	6,880.00	1,393.00	25.4
				2,594.75	5,487.00				
B	10-2290-230-000-00-00-000-00		RETIREMENT-FIELD TRIPS	19.0	221.7	4,800.00	5,180.00	67.00	1.3
				1,589.20	5,113.00				
	TOTAL 230 OBJECT			1,589.20	221.7	4,800.00	5,180.00	67.00	1.3
	TOTAL 200 MAJOR OBJECT			4,183.95	153.3	10,100.00	12,060.00	1,460.00	13.8
B	10-2290-626-000-00-00-000-00		DISTRICT SUPPLIES-FIELD TRIPS	17.9	19.8	23,000.00	29,169.00	4,790.00	19.6
				20,344.43	24,379.00				
B	10-2290-626-000-00-11-000-00		FV SUPPLIES-FIELD TRIPS	49.4	27.1	600.00	718.00	95.00	15.2
				490.05	623.00				
B	10-2290-626-000-00-12-000-00		FC-SUPPLIES FIELD TRIPS	21.9	138.8	1,200.00	1,325.00	112.00	9.2
				508.05	1,213.00				
B	10-2290-626-000-00-13-000-00		HG SUPPLIES-FIELD TRIPS	28.3	81.3	800.00	959.00	105.00	12.3
				471.15	854.00				

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 238
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2290-626-000-00-14-000-00	22900058	HS-SUPPLIES FIELD TRIPS	276.75	50.7-	751.00	171.4	700.00	1,128.00	377.00	50.2
B	10-2290-626-000-00-15-000-00	22900060	LA-SUPPLIES FIELD TRIPS	646.65	9.4-	432.00	33.2-	400.00	498.00	66.00	15.3
B	10-2290-626-000-00-16-000-00	22900062	MZ-SUPPLIES FIELD TRIPS	221.40	39.3-	615.00	177.8	600.00	689.00	74.00	12.0
B	10-2290-626-000-00-17-000-00	22900064	NB-SUPPLIES FIELD TRIPS	351.45	567.5	979.00	178.6	900.00	456.00	523.00-	53.4-
B	10-2290-626-000-00-18-000-00	22900066	RM-SUPPLIES FIELD TRIPS	4,097.25	183.3	3,057.00	25.4-	3,000.00	3,998.00	941.00	30.8
B	10-2290-626-000-00-19-000-00	22900068	RS-SUPPLIES FIELD TRIPS	346.95	86.2	846.00	143.8	800.00	955.00	109.00	12.9
B	10-2290-626-000-00-20-000-00	22900070	WH-SUPPLIES FIELD TRIPS	321.30	99.3	1,049.00	226.5	1,000.00	623.00	426.00-	40.6-
B	10-2290-626-000-00-31-000-00	22900072	AM-SUPPLIES FIELD TRIPS	1,356.38	8.5-	2,727.00	101.0	2,700.00	2,640.00	87.00-	3.2-
B	10-2290-626-000-00-32-000-00	22900074	CM-SUPPLIES FIELD TRIPS	3,870.91	23.5	3,165.00	18.2-	3,000.00	6,126.00	2,961.00	93.6
B	10-2290-626-000-00-33-000-00	22900076	LM-SUPPLIES FIELD TRIPS	884.70	246.7	1,348.00	52.4	1,300.00	2,710.00	1,362.00	101.0
B	10-2290-626-000-00-34-000-00	22900078	NC-SUPPLIES FIELD TRIPS	1,141.20	52.8	2,190.00	91.9	2,100.00	3,363.00	1,173.00	53.6
B	10-2290-626-000-00-41-000-00	22900080	CC-SUPPLIES FIELD TRIPS	4,727.70	6.0	12,088.00	155.7	11,500.00	17,055.00	4,967.00	41.1
B	10-2290-626-000-00-42-000-00	22900082	RL-SUPPLIES FIELD TRIPS	4,618.64	125.2	14,297.00	209.5	14,000.00	18,644.00	4,347.00	30.4
	TOTAL 626 OBJECT			44,674.96	31.4	70,613.00	58.1	67,600.00	91,056.00	20,443.00	29.0
	TOTAL 600 MAJOR OBJECT			44,674.96	31.4	70,613.00	58.1	67,600.00	91,056.00	20,443.00	29.0
	TOTAL 2290 ACCOUNT			83,097.91	21.4	152,775.00	83.8	146,350.00	192,814.00	40,039.00	26.2

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 239
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
	TOTAL 2200 MAJOR ACCOUNT	1,466,905.83	2.2	1,637,231.00	11.6	1,529,595.00	1,645,686.00	8,455.00	.5
B	10-2310-525-000-00-000-00	23100001	BONDS-BOARD PRES & SEC	350.00	22.2	1,000.00	1,200.00	200.00	20.0
	TOTAL 525 OBJECT	350.00	22.2	1,000.00	185.7	700.00	1,200.00	200.00	20.0
B	10-2310-580-000-00-000-00	23100006	BOARD-TRAVEL & INSERVICE	12,743.06	49.2	26,000.00	15,000.00	11,000.00	42.3
	TOTAL 580 OBJECT	12,743.06	49.2	26,000.00	104.0	5,000.00	15,000.00	11,000.00	42.3
	TOTAL 500 MAJOR OBJECT	13,093.06	48.7	27,000.00	106.2	5,700.00	16,200.00	10,800.00	40.0
B	10-2310-610-000-00-000-00	23100011	BOARD-MATERIALS & SUPPLIES	709.75	49.2	1,600.00	1,700.00	100.00	6.3
	TOTAL 610 OBJECT	709.75	49.2	1,600.00	125.4	1,400.00	1,700.00	100.00	6.3
	TOTAL 600 MAJOR OBJECT	709.75	49.2	1,600.00	125.4	1,400.00	1,700.00	100.00	6.3
	TOTAL 2310 ACCOUNT	13,802.81	48.8	28,600.00	107.2	7,100.00	17,900.00	10,700.00	37.4
B	10-2320-525-000-00-000-00	23200001	BOARD-BOARD TREASURER	26.00	93.1	400.00	425.00	25.00	6.3
	TOTAL 525 OBJECT	26.00	93.1	400.00	*****	375.00	425.00	25.00	6.3
	TOTAL 500 MAJOR OBJECT	26.00	93.1	400.00	*****	375.00	425.00	25.00	6.3
	TOTAL 2320 ACCOUNT	26.00	93.1	400.00	*****	375.00	425.00	25.00	6.3
B	10-2330-111-000-00-000-00	23400001	SALARIES-TAX COLLECTORS	115,190.40	.3	129,000.00	125,576.00	3,424.00	2.7
	TOTAL 111 OBJECT	115,190.40	.3	129,000.00	12.0	127,000.00	125,576.00	3,424.00	2.7
	TOTAL 100 MAJOR OBJECT	115,190.40	.3	129,000.00	12.0	127,000.00	125,576.00	3,424.00	2.7
B	10-2330-220-000-00-000-00	23300006	FICA-TAX COLLECTORS	8,812.11	.3	9,869.00	9,607.00	262.00	2.7
	TOTAL 220 OBJECT	8,812.11	.3	9,869.00	12.0	9,000.00	9,607.00	262.00	2.7

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008		2008-2009		% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
				ACTUAL	% INC.	BUDGET	% INC.					
	TOTAL 200 MAJOR OBJECT			8,812.11	.3	9,869.00	12.0	9,000.00	9,607.00	262.00-	2.7-	
B 10-2330-340-000-00-000-00			TAX COLLECTION SERVICES	23300016		250,000.00	.4-	246,000.00	250,000.00			
	TOTAL 340 OBJECT			251,094.03	21.4	250,000.00	.4-	246,000.00	250,000.00			
	TOTAL 300 MAJOR OBJECT			251,094.03	21.4	250,000.00	.4-	246,000.00	250,000.00			
B 10-2330-525-000-00-000-00			FIDELITY BONDS-TAX COLLECTOR	23300021		10,500.00	218.3	7,500.00	11,000.00	500.00	4.8	
	TOTAL 525 OBJECT			3,299.00	68.5-	10,500.00	218.3	7,500.00	11,000.00	500.00	4.8	
	TOTAL 500 MAJOR OBJECT			3,299.00	68.5-	10,500.00	218.3	7,500.00	11,000.00	500.00	4.8	
B 10-2330-610-000-00-000-00			TAX COLLECTORS-MATL & SUPPLIES	23300026		80,000.00	75.7	76,000.00	80,000.00			
	TOTAL 610 OBJECT			45,530.49	120.8	80,000.00	75.7	76,000.00	80,000.00			
	TOTAL 600 MAJOR OBJECT			45,530.49	120.8	80,000.00	75.7	76,000.00	80,000.00			
	TOTAL 2330 ACCOUNT			423,926.03	17.2	479,369.00	13.1	465,500.00	476,183.00	3,186.00-	.7-	
B 10-2350-330-000-00-000-00			CONTRACTED LEGAL	23500033		255,070.00	10.2	225,000.00	250,000.00	5,070.00-	2.0-	
	TOTAL 330 OBJECT			231,430.48	8.4	255,070.00	10.2	225,000.00	250,000.00	5,070.00-	2.0-	
	TOTAL 300 MAJOR OBJECT			231,430.48	8.4	255,070.00	10.2	225,000.00	250,000.00	5,070.00-	2.0-	
	TOTAL 2350 ACCOUNT			231,430.48	8.4	255,070.00	10.2	225,000.00	250,000.00	5,070.00-	2.0-	
B 10-2360-110-000-00-000-00			SALARIES-EDUCATIONAL ADMIN	23600001		342,020.00	8.0-	344,000.00	415,285.00	73,265.00	21.4	
	TOTAL 110 OBJECT			371,955.13	15.4	342,020.00	8.0-	344,000.00	415,285.00	73,265.00	21.4	
B 10-2360-150-000-00-000-00			SALARIES-ED CLERICAL ASSISTANT	23600006		303,004.00	.7	290,000.00	317,025.00	14,021.00	4.6	
	TOTAL 150 OBJECT			303,092.59	.7	303,004.00	.7	290,000.00	317,025.00	14,021.00	4.6	
	TOTAL 100 MAJOR OBJECT			675,047.72	8.3	645,024.00	4.4-	634,000.00	732,310.00	87,286.00	13.5	

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 241
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-2360-211-000-00-000-00		HOSP - ED.ADM. & ASSTS	23600011	17.9	100.0-	100.0-				
				100,757.75							
	TOTAL 211 OBJECT			100,757.75	17.9	100.0-	100.0-				
	10-2360-212-000-00-000-00		DENTAL - ED. ADM. & ASSTS	23600016	10.6	100.0-	100.0-				
				10,280.00							
	TOTAL 212 OBJECT			10,280.00	10.6	100.0-	100.0-				
B	10-2360-213-000-00-000-00		LIFE ED. ADM. & ASSTS	23600021		707.0-	707.0-				
				14,491.42	250.9-	87,960.00	87,960.00	70,000.00	104,484.00	16,524.00	18.8
	TOTAL 213 OBJECT			14,491.42	250.9-	87,960.00	87,960.00	70,000.00	104,484.00	16,524.00	18.8
B	10-2360-215-000-00-000-00		VISION - ED. ADM. & ASSTS	23600026	1.0	4.2	4.2				
				1,289.24		1,344.00	1,344.00	1,344.00	1,428.00	84.00	6.3
	TOTAL 215 OBJECT			1,289.24	1.0	1,344.00	1,344.00	1,344.00	1,428.00	84.00	6.3
B	10-2360-220-000-00-000-00		FICA - ED. ADM. & ASSTS	23600031	6.5	5.0	5.0				
				46,990.86		49,346.00	49,346.00	43,000.00	56,006.00	6,660.00	13.5
	TOTAL 220 OBJECT			46,990.86	6.5	49,346.00	49,346.00	43,000.00	56,006.00	6,660.00	13.5
B	10-2360-230-000-00-000-00		RETIREMENT - ED. ADM. & ASSTS	23600041	53.7	9.2	9.2				
				41,903.14		45,762.00	45,762.00	43,000.00	41,939.00	3,823.00-	8.4-
	TOTAL 230 OBJECT			41,903.14	53.7	45,762.00	45,762.00	43,000.00	41,939.00	3,823.00-	8.4-
	10-2360-260-000-00-000-00		WORKERS' COMP - ED. ADM & ASST	23600046							
	TOTAL 260 OBJECT										
B	10-2360-271-000-00-000-00		HOSP-ED.ADM. & ASSTS	23600013		130,000.00	130,000.00				
						127,560.00	127,560.00	130,000.00	140,564.00	13,004.00	10.2
	TOTAL 271 OBJECT					127,560.00	127,560.00	130,000.00	140,564.00	13,004.00	10.2
B	10-2360-272-000-00-000-00		DENTAL-ED.ADM.&ASSTS	23600018		11,000.00	11,000.00				
						9,684.00	9,684.00	11,000.00	11,472.00	1,788.00	18.5
	TOTAL 272 OBJECT					9,684.00	9,684.00	11,000.00	11,472.00	1,788.00	18.5

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 242
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2360-290-000-00-000-00		OTHER BENEFITS - ED.ADM & ASST	94.00	6,000.00	*****	4,000.00	4,000.00	2,000.00-	33.3-
	TOTAL 290 OBJECT			94.00	6,000.00	*****	4,000.00	4,000.00	2,000.00-	33.3-
	TOTAL 200 MAJOR OBJECT			186,823.57	327,656.00	75.4	302,344.00	359,893.00	32,237.00	9.8
B	10-2360-310-000-00-000-00		MANAGEMENT CONSULTANTS	23600056	71,400.00	33.5	65,000.00	72,750.00	1,350.00	1.9
	TOTAL 310 OBJECT			53,485.78	71,400.00	33.5	65,000.00	72,750.00	1,350.00	1.9
	TOTAL 300 MAJOR OBJECT			53,485.78	71,400.00	33.5	65,000.00	72,750.00	1,350.00	1.9
B	10-2360-580-000-00-000-00		TRAVEL & INSERVICE-ED.ADM&ASST	23600066	33,050.00	.4	27,000.00	32,550.00	500.00-	1.5-
	TOTAL 580 OBJECT			32,907.18	33,050.00	.4	27,000.00	32,550.00	500.00-	1.5-
	TOTAL 500 MAJOR OBJECT			32,907.18	33,050.00	.4	27,000.00	32,550.00	500.00-	1.5-
B	10-2360-610-000-00-000-00		MATERIALS & SUPPLS-ED.ADM.&ASST	23600071	67,850.00	10.1	60,000.00	68,000.00	150.00	.2
	TOTAL 610 OBJECT			61,644.21	67,850.00	10.1	60,000.00	68,000.00	150.00	.2
	TOTAL 600 MAJOR OBJECT			61,644.21	67,850.00	10.1	60,000.00	68,000.00	150.00	.2
B	10-2360-648-000-00-000-00		AV MATERIALS/SOFTWARE	23600074	2,700.00		1,350.00	2,701.00	1.00	
	TOTAL 648 OBJECT				2,700.00		1,350.00	2,701.00	1.00	
	TOTAL 600 MAJOR OBJECT			61,644.21	70,550.00	14.4	61,350.00	70,701.00	151.00	.2
B	10-2360-760-000-00-000-00		EQUIPMENT REPLACEMENT	23600086	13,550.00	26.9-	10,000.00	2,700.00	10,850.00-	80.1-
	TOTAL 760 OBJECT			18,537.19	13,550.00	26.9-	10,000.00	2,700.00	10,850.00-	80.1-
B	10-2360-768-000-00-000-00		COMPUTER EQUIP - REPLACEMENT	23600091	150.00	94.0-	120.00		150.00-100.0-	
	TOTAL 768 OBJECT			2,517.41	150.00	94.0-	120.00		150.00-100.0-	
	TOTAL 700 MAJOR OBJECT			21,054.60	13,700.00	34.9-	10,120.00	2,700.00	11,000.00-	80.3-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 243
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAFF	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	TOTAL 2360 ACCOUNT	1,030,963.06		3.7	1,161,380.00	12.7	1,099,814.00	1,270,904.00	109,524.00	9.4
B	10-2370-110-000-00-000-00	23700001	SALARIES - COMMUNITY RELATIONS	74,305.92	78,022.00	5.0	76,022.00	82,289.00	4,267.00	5.5
	TOTAL 110 OBJECT	74,305.92		7.0	78,022.00	5.0	76,022.00	82,289.00	4,267.00	5.5
	TOTAL 100 MAJOR OBJECT	74,305.92		7.0	78,022.00	5.0	76,022.00	82,289.00	4,267.00	5.5
	10-2370-211-000-00-000-00	23700006	HOSP - COMMUNITY RELATIONS	8,232.04		100.0-				
	TOTAL 211 OBJECT	8,232.04				100.0-				
B	10-2370-212-000-00-000-00	23700011	DENTAL - COMMUNITY RELATIONS	732.00		100.0-				
	TOTAL 212 OBJECT	732.00		8.9		100.0-				
B	10-2370-213-000-00-000-00	23700016	LIFE - COMMUNITY RELATIONS	207.52-210.8	1,200.00	678.3-	1,150.00	1,200.00		
	TOTAL 213 OBJECT	207.52-210.8		20.0	1,200.00	678.3-	1,150.00	1,200.00		
B	10-2370-215-000-00-000-00	23700021	VISION - COMMUNITY RELATIONS	80.16	84.00	4.8	84.00	84.00		
	TOTAL 215 OBJECT	80.16		20.0	84.00	4.8	84.00	84.00		
B	10-2370-220-000-00-000-00	23700026	FICA - COMMUNITY RELATIONS	5,296.20	5,969.00	12.7	5,200.00	6,296.00	327.00	5.5
	TOTAL 220 OBJECT	5,296.20		7.8	5,969.00	12.7	5,200.00	6,296.00	327.00	5.5
B	10-2370-230-000-00-000-00	23700036	RETIREMENT - COMMUNITY REL.	4,800.12	5,563.00	15.9	5,100.00	4,740.00	823.00-	14.8-
	TOTAL 230 OBJECT	4,800.12		47.4	5,563.00	15.9	5,100.00	4,740.00	823.00-	14.8-
B	10-2370-271-000-00-000-00	23700008	HOSP-COMMUNITY RELATIONS		9,984.00		9,984.00	9,984.00		
	TOTAL 271 OBJECT				9,984.00		9,984.00	9,984.00		
B	10-2370-272-000-00-000-00	23700013	DENTAL-COMMUNITY RELATIONS		732.00		732.00	732.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 244
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.
	TOTAL 272 OBJECT				732.00	732.00	732.00		
	TOTAL 200 MAJOR OBJECT			18,933.00	23,532.00	22,250.00	23,036.00	496.00-	2.1-
B	10-2370-580-000-00-000-00		TRAVEL & INSERVICE - COMM REL	1,081.37	2,000.00	1,000.00	500.00	1,500.00-	75.0-
	TOTAL 580 OBJECT			1,081.37	2,000.00	1,000.00	500.00	1,500.00-	75.0-
	TOTAL 500 MAJOR OBJECT			1,081.37	2,000.00	1,000.00	500.00	1,500.00-	75.0-
B	10-2370-610-000-00-000-00		OFFICE SUPPLIES-COMMUNITY REL	205.57	500.00	1,850.00	500.00		
	TOTAL 610 OBJECT			205.57	500.00	1,850.00	500.00		
	TOTAL 600 MAJOR OBJECT			205.57	500.00	1,850.00	500.00		
	TOTAL 2370 ACCOUNT			94,525.86	104,054.00	101,122.00	106,325.00	2,271.00	2.2
B	10-2380-110-000-10-11-155-00		FV-SALARIES - PRINCIPAL	35,356.54	37,036.00	36,000.00	38,684.00	1,648.00	4.4
B	10-2380-110-000-10-12-155-00		FC-SALARIES - PRINCIPAL	85,380.88	89,651.00	85,000.00	93,477.00	3,826.00	4.3
B	10-2380-110-000-10-13-155-00		HG-SALARIES - PRINCIPAL	77,734.02	81,621.00	78,000.00	86,051.00	4,430.00	5.4
B	10-2380-110-000-10-14-155-00		HS-SALARIES - PRINCIPAL	73,317.74	81,057.00	75,000.00	77,950.00	3,107.00-	3.8-
B	10-2380-110-000-10-15-155-00		LA-SALARIES - PRINCIPAL	23801501 71,012.75	74,564.00	40,000.00	44,464.00	30,100.00-	40.4-
B	10-2380-110-000-10-16-155-00		MZ-SALARIES - PRINCIPAL	23801601 65,189.09	68,361.00	37,000.00	38,684.00	29,677.00-	43.4-
B	10-2380-110-000-10-17-155-00		NB-SALARIES - PRINCIPAL	23801701 94,205.02	98,916.00	96,916.00	102,867.00	3,951.00	4.0
B	10-2380-110-000-10-18-155-00		RM-SALARIES - PRINCIPAL	23801801 130,109.28	153,177.00	140,000.00	155,184.00	2,007.00	1.3
B	10-2380-110-000-10-19-155-00		RS-SALARIES - PRINCIPAL	23801901 41,179.84	43,239.00	41,239.00	44,463.00	1,224.00	2.8

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 245
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2380-110-000-10-20-155-00		WH-SALARIES - PRINCIPAL	79,391.00	80.8	83,361.00	5.0	80,361.00	87,785.00	4,424.00	5.3
B	10-2380-110-000-20-31-155-00		AM-SALARIES - PRINCIPAL	128,145.14	25.7	137,504.00	7.3	135,500.00	145,464.00	7,960.00	5.8
B	10-2380-110-000-20-32-155-00		CM-SALARIES - PRINCIPAL	187,242.97	4.0	147,387.00	21.3	160,000.00	222,243.00	74,856.00	50.8
B	10-2380-110-000-20-33-155-00		LM-SALARIES - PRINCIPAL	71,629.20	42.6	131,937.00	84.2	120,000.00	139,288.00	7,351.00	5.6
B	10-2380-110-000-20-34-155-00		NC-SALARIES - PRINCIPAL	137,268.87	3.4	148,666.00	8.3	90,000.00	145,288.00	3,378.00	2.3
B	10-2380-110-000-30-41-155-00		CC-SALARIES - PRINCIPAL	23804101	.6	220,059.00	3.9	228,000.00	238,121.00	18,062.00	8.2
B	10-2380-110-000-30-42-155-00		RL-SALARIES - PRINCIPAL	23804201	4.0	231,249.00	11.4	230,249.00	221,249.00	10,000.00	4.3
	TOTAL 110 OBJECT			1,696,644.54	.7	1,827,785.00	7.7	1,673,265.00	1,881,262.00	53,477.00	2.9
B	10-2380-150-000-10-11-155-00		FV-SALARIES - SECRETARIAL	23801106	5.5	26,415.00	4.5	25,000.00	27,529.00	1,114.00	4.2
B	10-2380-150-000-10-12-155-00		FC-SALARIES - SECRETARIAL	23801206	7.2	34,122.00	.9	33,000.00	35,557.00	1,435.00	4.2
B	10-2380-150-000-10-13-155-00		HG-SALARIES - SECRETARIAL	23801306	6.2	32,932.00	4.3	31,000.00	34,303.00	1,371.00	4.2
B	10-2380-150-000-10-14-155-00		HS-SALARIES - SECRETARIAL	23801406	5.7	30,514.00	4.5	30,514.00	31,722.00	1,208.00	4.0
B	10-2380-150-000-10-15-155-00		LA-SALARIES - SECRETARIAL	23801506	3.6	24,293.00	4.8	24,000.00	25,266.00	973.00	4.0
B	10-2380-150-000-10-16-155-00		MZ-SALARIES - SECRETARIAL	23801606	4.8	24,982.00	4.6	24,000.00	26,167.00	1,185.00	4.7
B	10-2380-150-000-10-17-155-00		NB-SALARIES - SECRETARIAL	23801706	8.5	39,944.00	2.8	40,000.00	41,607.00	1,663.00	4.2
B	10-2380-150-000-10-18-155-00		RM-SALARIES - SECRETARIAL	23801806	7.2	40,292.00	4.4	39,292.00	41,984.00	1,692.00	4.2

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 246
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2380-150-000-10-19-155-00		RS-SALARIES - SECRETARIAL	23801906	4.4	27,937.00	5.0	26,000.00	29,121.00	1,184.00	4.2
B	10-2380-150-000-10-20-155-00		WH-SALARIES - SECRETARIAL	23802006	4.9	36,264.00	4.4	33,000.00	37,693.00	1,429.00	3.9
B	10-2380-150-000-20-31-155-00		AM-SALARIES - SECRETARIAL	23803106	6.4	48,063.00	14.6	43,000.00	51,085.00	3,022.00	6.3
B	10-2380-150-000-20-32-155-00		CM-SALARIES - SECRETARIAL	23803206	4.4	57,104.00	5.2	52,500.00	59,410.00	2,306.00	4.0
B	10-2380-150-000-20-33-155-00		LM-SALARIES - SECRETARIAL	23803306	9.4	54,110.00	1.7	48,000.00	56,564.00	2,454.00	4.5
B	10-2380-150-000-20-34-155-00		NC-SALARIES - SECRETARIAL	23803406	36.7	51,671.00	20.0	45,000.00	51,424.00	247.00	.5
B	10-2380-150-000-30-41-155-00		CC-SALARIES - SECRETARIAL	23804106	11.7	72,942.00	2.6	71,000.00	78,128.00	5,186.00	7.1
B	10-2380-150-000-30-42-155-00		RL-SALARIES - SECRETARIAL	23804206	12.1	78,108.00	.2	71,000.00	78,004.00	104.00	.1
	TOTAL 150 OBJECT			673,574.41	8.9	679,693.00	.9	636,306.00	705,564.00	25,871.00	3.8
	TOTAL 100 MAJOR OBJECT			2,370,218.95	1.8	2,507,478.00	5.8	2,309,571.00	2,586,826.00	79,348.00	3.2
	10-2380-211-000-10-11-155-00		FV SECRETARY & PRINCIPAL-HOSP	23801111	25.3	100.0-					
	10-2380-211-000-10-12-155-00		FC SECRETARY & PRINCIPAL-HOSP	23801212	.5	100.0-					
	10-2380-211-000-10-13-155-00		HG SECRETARY & PRINCIPAL-HOSP	23801311	1.7	100.0-					
	10-2380-211-000-10-14-155-00		HS SECRETARY & PRINCIPAL-HOSP	23801411		100.0-					
	10-2380-211-000-10-15-155-00		LA SECRETARY & PRINCIPAL-HOSP	23801511	12.3	100.0-					
	10-2380-211-000-10-16-155-00		MZ SECRETARY & PRINCIPAL-HOSP	23801611	.4	100.0-					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 247
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	10-2380-211-000-10-17-155-00		NB SECRETARY & PRINCIPAL-HOSP	23801711	3.9-		100.0-				
				15,582.04							
	10-2380-211-000-10-18-155-00		RM SECRETARY & PRINCIPAL-HOSP	23801811	30.3		100.0-				
				21,130.36							
	10-2380-211-000-10-19-155-00		RS SECRETARY & PRINCIPAL-HOSP	23801911	11.4-		100.0-				
				8,990.16							
	10-2380-211-000-10-20-155-00		WH SECRETARY & PRINCIPAL-HOSP	23802011	19.2		100.0-				
				15,582.04							
	10-2380-211-000-20-31-155-00		AM SECRETARY & PRINCIPAL-HOSP	23803111	13.2-		100.0-				
				19,884.97							
	10-2380-211-000-20-32-155-00		CM SECRETARY & PRINCIPAL-HOSP	23803211	.7-		100.0-				
				34,152.08							
	10-2380-211-000-20-33-155-00		LM SECRETARY & PRINCIPAL-HOSP	23803311	32.1-		100.0-				
				16,034.48							
	10-2380-211-000-20-34-155-00		NC SECRETARY & PRINCIPAL-HOSP	23803411	16.5		100.0-				
				26,821.04							
	10-2380-211-000-30-41-155-00		CC SECRETARY & PRINCIPAL-HOSP	23804111	16.3		100.0-				
				23,397.96							
	10-2380-211-000-30-42-155-00		RL SECRETARY & PRINCIPAL-HOSP	23804211	.2		100.0-				
				35,282.52							
	TOTAL 211 OBJECT			293,739.23			100.0-				
	10-2380-212-000-10-11-155-00		FV SEC & PRINCIPAL-DENTAL	23801116	19.7-		100.0-				
				858.00							
	10-2380-212-000-10-12-155-00		FC-SEC & PRINCIPAL-DENTAL	23801216	33.4-		100.0-				
				1,464.00							
	10-2380-212-000-10-13-155-00		HG SEC & PRINCIPAL-DENTAL	23801316	18.8		100.0-				
				1,464.00							
	10-2380-212-000-10-14-155-00		HS SEC & PRINCIPAL-DENTAL	23801416	28.5-		100.0-				
				881.03							
	10-2380-212-000-10-15-155-00		LA SEC & PRINCIPAL-DENTAL	23801516	15.1		100.0-				
				1,197.00							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 248
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2380-212-000-10-16-155-00		MZ SEC & PRINCIPAL-DENTAL	23801616 1,200.04	2.1	100.0-	100.0-				
	10-2380-212-000-10-17-155-00		NB SEC & PRINCIPAL-DENTAL	23801716 1,464.00	4.6	100.0-	100.0-				
	10-2380-212-000-10-18-155-00		RM SEC & PRINCIPAL-DENTAL	23801816 1,952.00	39.4	100.0-	100.0-				
	10-2380-212-000-10-19-155-00		RS SEC & PRINCIPAL-DENTAL	23801916 875.00	6.3-	100.0-	100.0-				
	10-2380-212-000-10-20-155-00		WH SEC & PRINCIPAL-DENTAL	23802016 1,464.00	30.5	100.0-	100.0-				
	10-2380-212-000-20-31-155-00		AM SEC & PRINCIPAL-DENTAL	23803116 2,110.00	18.1-	100.0-	100.0-				
	10-2380-212-000-20-32-155-00		CM SEC & PRINCIPAL-DENTAL	23803216 3,438.44	7.0	100.0-	100.0-				
	10-2380-212-000-20-33-155-00		LM SEC & PRINCIPAL-DENTAL	23803316 1,525.00	22.5-	100.0-	100.0-				
	10-2380-212-000-20-34-155-00		NC SEC & PRINCIPAL-DENTAL	23803416 2,631.00	33.6	100.0-	100.0-				
	10-2380-212-000-30-41-155-00		CC SEC & PRINCIPAL-DENTAL	23804116 3,031.00	4.0-	100.0-	100.0-				
	10-2380-212-000-30-42-155-00		RL SEC & PRINCIPAL-DENTAL	23804216 3,336.00	11.1	100.0-	100.0-				
	TOTAL 212 OBJECT			28,890.51	.7	100.0-	100.0-				
B	10-2380-213-000-10-11-155-00		FV SEC & PRINCIPAL-LIFE	23801121 507.84-	380.6-	225.2-	225.2-	1,400.00	1,260.00	624.00	98.1
B	10-2380-213-000-10-12-155-00		FC SEC & PRINCIPAL-LIFE	23801221 3,099.35-	314.2	282.7-	282.7-	6,200.00	5,664.00		
B	10-2380-213-000-10-13-155-00		HG SEC & PRINCIPAL-LIFE	23801321 2,816.31	5.2-	29.1	29.1	3,100.00	3,636.00		
B	10-2380-213-000-10-14-155-00		HS SEC & PRINCIPAL-LIFE	23801421 191.72	83.9	36.00	81.2-	36.00	36.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 249
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	BUDGET	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2380-213-000-10-15-155-00		LA SEC & PRINCIPAL-LIFE	228.65- 480.9-	1,520.00	800.00	1,284.00	636.00-	33.1-
B	10-2380-213-000-10-16-155-00		MZ SEC & PRINCIPAL-LIFE	26.66 96.5-	1,272.00	750.00	1,260.00	12.00-	.9-
B	10-2380-213-000-10-17-155-00		NB SEC & PRINCIPAL-LIFE	300.88- 422.4	2,460.00	2,300.00	2,460.00		
B	10-2380-213-000-10-18-155-00		RM SEC & PRINCIPAL-LIFE	55.99 126.8-	6,744.00	7,000.00	7,404.00	660.00	9.8
B	10-2380-213-000-10-19-155-00		RS SEC & PRINCIPAL-LIFE	763.30- 45.0	1,284.00	1,200.00	1,284.00		
B	10-2380-213-000-10-20-155-00		WH SEC & PRINCIPAL-LIFE	3,296.11- 40.7	8,148.00	7,400.00	8,148.00		
B	10-2380-213-000-20-31-155-00		AM SEC & PRINCIPAL-LIFE	6,983.00- 291.7-	4,140.00	4,200.00	4,140.00		
B	10-2380-213-000-20-32-155-00		CM SEC & PRINCIPAL-LIFE	3,496.70 53.9-	12,180.00		8,352.00	3,828.00-	31.4-
B	10-2380-213-000-20-33-155-00		LM SEC & PRINCIPAL-LIFE	14,295.60- 306.5	72.00	3,500.00	3,576.00	3,504.00	*****
B	10-2380-213-000-20-34-155-00		NC SEC & PRINCIPAL-LIFE	4,983.06- 46.8	11,256.00		4,176.00	7,080.00-	62.9-
B	10-2380-213-000-30-41-155-00		CC SEC & PRINCIPAL-LIFE	23804121 11,326.10	8,184.00	8,100.00	8,184.00		
B	10-2380-213-000-30-42-155-00		RL SEC & PRINCIPAL-LIFE	23804221 3,022.28-	4,884.00	4,000.00	6,041.00	1,157.00	23.7
	TOTAL 213 OBJECT			19,566.59-	72,516.00	49,986.00	66,905.00	5,611.00-	7.7-
B	10-2380-215-000-10-11-155-00		FV SEC & PRINCIPAL-VISION	23801126 116.90	84.00	110.00	126.00	42.00	50.0
B	10-2380-215-000-10-12-155-00		FC SEC & PRINCIPAL-VISION	23801226 160.32	168.00	165.00	168.00		
B	10-2380-215-000-10-13-155-00		HG SEC & PRINCIPAL-VISION	23801326 160.32	168.00	168.00	168.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 250
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2380-215-000-10-14-155-00		HS SEC & PRINCIPAL-VISION	23801426	4.3	168.00	4.8	168.00	168.00		
				160.32							
B	10-2380-215-000-10-15-155-00		LA SEC & PRINCIPAL-VISION	23801526	2.1	168.00	4.8	125.00	126.00	42.00-	25.0-
				160.32							
B	10-2380-215-000-10-16-155-00		MZ SEC & PRINCIPAL-VISION	23801626	12.8-	168.00	22.7	125.00	125.00	168.00-	100.0-
				136.94							
B	10-2380-215-000-10-17-155-00		NB SEC & PRINCIPAL-VISION	23801726	4.0-	168.00	4.8	168.00	168.00		
				160.32							
B	10-2380-215-000-10-18-155-00		RM SEC & PRINCIPAL-VISION	23801826	28.0	252.00	17.9	250.00	252.00		
				213.76							
B	10-2380-215-000-10-19-155-00		RS SEC & PRINCIPAL-VISION	23801926		126.00	4.8	120.00	126.00		
				120.24							
B	10-2380-215-000-10-20-155-00		WH SEC & PRINCIPAL-VISION	23802026	14.3	168.00	4.8	168.00	168.00		
				160.32							
B	10-2380-215-000-20-31-155-00		AM SEC & PRINCIPAL-VISION	23803126	17.3-	336.00	17.0	300.00	252.00	84.00-	25.0-
				287.24							
B	10-2380-215-000-20-32-155-00		CM SEC & PRINCIPAL-VISION	23803226	5.4-	504.00	23.7	400.00	336.00	168.00-	33.3-
				407.48							
B	10-2380-215-000-20-33-155-00		LM SEC & PRINCIPAL-VISION	23803326	17.8-	252.00	2.0	310.00	336.00	84.00	33.3
				247.16							
B	10-2380-215-000-20-34-155-00		NC SEC & PRINCIPAL-VISION	23803426	10.9	336.00	1.4-	275.00	252.00	84.00-	25.0-
				340.68							
B	10-2380-215-000-30-41-155-00		CC SEC & PRINCIPAL-VISION	23804126	6.5-	420.00	8.4	470.00	504.00	84.00	20.0
				387.44							
B	10-2380-215-000-30-42-155-00		RL SEC & PRINCIPAL-VISION	23804226	5.2	420.00	3.1	410.00	336.00	84.00-	20.0-
				407.48							
			TOTAL 215 OBJECT	3,627.24	1.2-	3,906.00	7.7	3,732.00	3,486.00	420.00-	10.8-
B	10-2380-220-000-10-11-155-00		FV - FICA - PRINCIPALS & SECR.	23801131	1.0-	4,856.00	7.4	4,600.00	5,067.00	211.00	4.3
				4,521.76							
B	10-2380-220-000-10-12-155-00		FC - FICA - PRINCIPALS & SECR.	23801231	8.1	9,486.00	10.3	8,000.00	9,888.00	402.00	4.2
				8,602.64							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 251
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2380-220-000-10-13-155-00		HG - FICA - PRINCIPALS & SECR.	23801331 8,202.53	12.7	8,765.00	6.9	8,065.00	9,208.00	443.00	5.1
B	10-2380-220-000-10-14-155-00		HS - FICA - PRINCIPALS & SECR.	23801431 7,630.54	7.6	8,536.00	11.9	7,500.00	8,392.00	144.00-	1.7-
B	10-2380-220-000-10-15-155-00		LA - FICA - PRINCIPALS & SECR.	23801531 7,052.32	2.5	7,564.00	7.3	5,000.00	5,336.00	2,228.00-	29.5-
B	10-2380-220-000-10-16-155-00		MZ - FICA - PRINCIPALS & SECR.	23801631 6,662.49	1.1	7,142.00	7.2	4,800.00	4,963.00	2,179.00-	30.5-
B	10-2380-220-000-10-17-155-00		NB - FICA - PRINCIPALS & SECR.	23801731 9,957.30	5.4	10,640.00	6.9	9,500.00	11,069.00	429.00	4.0
B	10-2380-220-000-10-18-155-00		RM - FICA - PRINCIPALS & SECR.	23801831 12,586.49	42.8	14,773.00	17.4	13,000.00	15,055.00	282.00	1.9
B	10-2380-220-000-10-19-155-00		RS - FICA - PRINCIPALS & SECR.	23801931 5,071.23	4.4	5,447.00	7.4	4,900.00	5,631.00	184.00	3.4
B	10-2380-220-000-10-20-155-00		WH - FICA - PRINCIPALS & SECR.	23802031 8,560.74	49.4	9,153.00	6.9	8,500.00	9,600.00	447.00	4.9
B	10-2380-220-000-20-31-155-00		AM - FICA - PRINCIPALS & SECR.	23803131 12,793.25	8.3-	14,198.00	11.0	13,000.00	15,037.00	839.00	5.9
B	10-2380-220-000-20-32-155-00		CM - FICA - PRINCIPALS & SECR.	23803231 18,040.61	1.7-	15,645.00	13.3-	15,600.00	21,547.00	5,902.00	37.7
B	10-2380-220-000-20-33-155-00		LM - FICA - PRINCIPALS & SECR.	23803331 9,351.19	27.8-	14,234.00	52.2	12,900.00	14,984.00	750.00	5.3
B	10-2380-220-000-20-34-155-00		NC - FICA - PRINCIPALS & SECR.	23803431 15,108.45	6.3	15,327.00	1.4	10,500.00	15,049.00	278.00-	1.8-
B	10-2380-220-000-30-41-155-00		CC - FICA - PRINCIPALS & SECR.	23804131 21,408.17	1.1	22,416.00	4.7	21,500.00	24,195.00	1,779.00	7.9
B	10-2380-220-000-30-42-155-00		RL - FICA - PRINCIPALS & SECR.	23804231 21,365.64	2.0	23,667.00	10.8	22,000.00	22,895.00	772.00-	3.3-
	TOTAL 220 OBJECT			176,915.35	3.5	191,849.00	8.4	169,365.00	197,916.00	6,067.00	3.2
B	10-2380-230-000-10-11-155-00		FV-RETIREMENT-PRINCIPALS & SEC	23801141 3,909.50	35.8	4,516.00	15.5	4,000.00	3,816.00	700.00-	15.5-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 252
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2380-230-000-10-12-155-00		FC-RETIREMENT-PRINCIPALS & SEC	7,719.48	46.5	8,793.00	13.9	8,700.00	7,435.00	1,358.00-	15.4-
B	10-2380-230-000-10-13-155-00		HG-RETIREMENT-PRINCIPALS & SEC	7,031.48	55.0	8,123.00	15.5	8,100.00	6,935.00	1,188.00-	14.6-
B	10-2380-230-000-10-14-155-00		HS-RETIREMENT-PRINCIPALS & SEC	6,623.16	48.9	7,956.00	20.1	8,000.00	6,319.00	1,637.00-	20.6-
B	10-2380-230-000-10-15-155-00		LA-RETIREMENT-PRINCIPALS & SEC	6,077.48	42.1	7,041.00	15.9	5,500.00	4,019.00	3,022.00-	42.9-
B	10-2380-230-000-10-16-155-00		MZ-RETIREMENT-PRINCIPALS & SEC	5,753.97	36.7	6,657.00	15.7	5,000.00	3,738.00	2,919.00-	43.8-
B	10-2380-230-000-10-17-155-00		NB-RETIREMENT-PRINCIPALS & SEC	8,566.26	45.0	9,855.00	15.0	10,500.00	8,325.00	1,530.00-	15.5-
B	10-2380-230-000-10-18-155-00		RM-RETIREMENT-PRINCIPALS & SEC	10,842.31	95.1	13,795.00	27.2	13,000.00	11,359.00	2,436.00-	17.7-
B	10-2380-230-000-10-19-155-00		RS-RETIREMENT-PRINCIPALS & SEC	4,363.59	43.9	5,058.00	15.9	5,000.00	4,240.00	818.00-	16.2-
B	10-2380-230-000-10-20-155-00		WH-RETIREMENT-PRINCIPALS & SEC	7,330.93	104.7	8,484.00	15.7	8,000.00	7,229.00	1,255.00-	14.8-
B	10-2380-230-000-20-31-155-00		AM-RETIREMENT-PRINCIPALS & SEC	10,979.72	30.2	13,223.00	20.4	10,000.00	11,323.00	1,900.00-	14.4-
B	10-2380-230-000-20-32-155-00		CM-RETIREMENT-PRINCIPALS & SEC	23803241	31.0	14,538.00	2.2-	18,750.00	16,225.00	1,687.00	11.6
B	10-2380-230-000-20-33-155-00		LM-RETIREMENT-PRINCIPALS & SEC	14,860.60	1.0-	13,236.00	64.7	13,000.00	11,282.00	1,954.00-	14.8-
B	10-2380-230-000-20-34-155-00		NC-RETIREMENT-PRINCIPALS & SEC	23803441	46.4	14,251.00	9.9	12,000.00	11,332.00	2,919.00-	20.5-
B	10-2380-230-000-30-41-155-00		CC-RETIREMENT-PRINCIPALS & SEC	23804141	37.4	20,874.00	15.7	20,500.00	18,217.00	2,657.00-	12.7-
B	10-2380-230-000-30-42-155-00		RL-RETIREMENT-PRINCIPALS & SEC	18,042.86	37.5	22,032.00	19.4	20,750.00	17,238.00	4,794.00-	21.8-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 253
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.	
	TOTAL 230 OBJECT			151,559.24	41.6	178,432.00	17.7	170,800.00	149,032.00	29,400.00- 16.5-
	10-2380-260-000-00-000-00		WORKERS' COMP-PRINCIPALS & SEC	23804350						
	TOTAL 260 OBJECT									
B	10-2380-271-000-10-11-155-00		FV SECRETARY & PRINCIPAL-HOSP			12,000.00	11,838.00	3,138.00-	21.0-	
			14,976.00							
B	10-2380-271-000-10-12-155-00		FC SECRETARY & PRINCIPAL-HOSP			18,500.00	18,888.00	1,080.00-	5.4-	
			19,968.00							
B	10-2380-271-000-10-13-155-00		HG SECRETARY & PRINCIPAL-HOSP			16,750.00	17,808.00			
			17,808.00							
B	10-2380-271-000-10-14-155-00		HS SECRETARY & PRINCIPAL-HOSP			17,000.00	18,888.00	5,196.00	37.9	
			13,692.00							
B	10-2380-271-000-10-15-155-00		LA SECRETARY & PRINCIPAL-HOSP			11,000.00	10,758.00	4,452.00-	29.3-	
			15,210.00							
B	10-2380-271-000-10-16-155-00		MZ SECRETARY & PRINCIPAL-HOSP			11,000.00	11,838.00	7,590.00-	39.1-	
			19,428.00							
B	10-2380-271-000-10-17-155-00		NB SECRETARY & PRINCIPAL-HOSP			18,000.00	18,888.00			
			18,888.00							
B	10-2380-271-000-10-18-155-00		RM SECRETARY & PRINCIPAL-HOSP			27,000.00	28,872.00			
			28,872.00							
B	10-2380-271-000-10-19-155-00		RS SECRETARY & PRINCIPAL-HOSP			10,500.00	10,758.00	1,080.00-	9.1-	
			11,838.00							
B	10-2380-271-000-10-20-155-00		WH SECRETARY & PRINCIPAL-HOSP			17,500.00	18,888.00			
			18,888.00							
B	10-2380-271-000-20-31-155-00		AM SECRETARY & PRINCIPAL-HOSP			23,000.00	23,676.00	3,708.00-	13.5-	
			27,384.00							
B	10-2380-271-000-20-32-155-00		CM SECRETARY & PRINCIPAL-HOSP			30,000.00	32,580.00	15,180.00-	31.8-	
			47,760.00							
B	10-2380-271-000-20-33-155-00		LM SECRETARY & PRINCIPAL-HOSP			26,800.00	28,872.00	9,984.00	52.9	
			18,888.00							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 254
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2380-271-000-20-34-155-00	23803413	NC SECRETARY & PRINCIPAL-HOSP 32,580.00	23,000.00		22,596.00		9,984.00	30.6-		
B	10-2380-271-000-30-41-155-00	23804113	CC SECRETARY & PRINCIPAL-HOSP 32,580.00	32,900.00		35,208.00		2,628.00	8.1		
B	10-2380-271-000-30-42-155-00	23804213	RL SECRETARY & PRINCIPAL-HOSP 42,564.00	38,000.00		36,288.00		6,276.00	14.7-		
	TOTAL 271 OBJECT		381,324.00	332,950.00		346,644.00		34,680.00	9.1-		
B	10-2380-272-000-10-11-155-00	23801118	FV SEC & PRINCIPAL-DENTAL 732.00	732.00		936.00		204.00	27.9		
B	10-2380-272-000-10-12-155-00	23801218	FC-SEC & PRINCIPAL-DENTAL 1,464.00	1,464.00		1,464.00					
B	10-2380-272-000-10-13-155-00	23801318	HG SEC & PRINCIPAL-DENTAL 1,464.00	1,464.00		1,464.00					
B	10-2380-272-000-10-14-155-00	23801418	HS SEC & PRINCIPAL-DENTAL 1,140.00	1,464.00		1,464.00		324.00	28.4		
B	10-2380-272-000-10-15-155-00	23801518	LA SEC & PRINCIPAL-DENTAL 1,302.00	1,302.00		936.00		366.00	28.1-		
B	10-2380-272-000-10-16-155-00	23801618	MZ SEC & PRINCIPAL-DENTAL 1,464.00	1,464.00		13,016.00		11,552.00	789.1		
B	10-2380-272-000-10-17-155-00	23801718	NB SEC & PRINCIPAL-DENTAL 1,464.00	1,464.00		1,464.00					
B	10-2380-272-000-10-18-155-00	23801818	RM SEC & PRINCIPAL-DENTAL 2,196.00	2,196.00		2,196.00					
B	10-2380-272-000-10-19-155-00	23801918	RS SEC & PRINCIPAL-DENTAL 936.00	936.00		936.00					
B	10-2380-272-000-10-20-155-00	23802018	WH SEC & PRINCIPAL-DENTAL 1,464.00	1,464.00		1,464.00					
B	10-2380-272-000-20-31-155-00	23803118	AM SEC & PRINCIPAL-DENTAL 2,280.00	2,000.00		1,872.00		408.00	17.9-		
B	10-2380-272-000-20-32-155-00	23803218	CM SEC & PRINCIPAL-DENTAL 4,392.00	2,800.00		2,604.00		1,788.00	40.7-		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 255
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007 ACTUAL	2007 % INC	2007 BUDGET	2008 ESTIMATED	2008 BUDGET	2008-2009 CHANGE	% INC
B	10-2380-272-000-20-33-155-00	23803318	LM SEC & PRINCIPAL-DENTAL 1,464.00			2,200.00	2,196.00	732.00	50.0	
B	10-2380-272-000-20-34-155-00	23803418	NC SEC & PRINCIPAL-DENTAL 2,604.00			2,000.00	1,872.00	732.00	28.1	
B	10-2380-272-000-30-41-155-00	23804118	CC SEC & PRINCIPAL-DENTAL 3,336.00			3,700.00	3,744.00	408.00	12.2	
B	10-2380-272-000-30-42-155-00	23804218	RL SEC & PRINCIPAL-DENTAL 3,336.00			3,336.00	2,604.00	732.00	21.9	
	TOTAL 272 OBJECT		31,038.00			29,986.00	40,232.00	9,194.00	29.6	
B	10-2380-290-000-00-00-000-00	23804290	OTHER BENEFITS			2,900.00	5,500.00	5,500.00		
	TOTAL 290 OBJECT		53.6	53.6	257.4	2,900.00	5,500.00			
	TOTAL 200 MAJOR OBJECT		636,703.98	3.9	864,565.00	759,719.00	809,715.00	54,850.00	6.3	
B	10-2380-430-000-10-11-155-00	23801143	FV-OFFICE EQUIP REPAIR	2,670.44	32.1	4,300.00	3,000.00	2,835.00	1,465.00	34.1
B	10-2380-430-000-10-12-155-00	23801243	FC-OFFICE EQUIP REPAIR	3,826.00	36.9	6,100.00	6,000.00	5,635.00	465.00	7.6
B	10-2380-430-000-10-13-155-00	23801343	HG-OFFICE EQUIP REPAIR	3,188.00	37.2	4,571.00	3,850.00	3,800.00	771.00	16.9
B	10-2380-430-000-10-14-155-00	23801443	HS-OFFICE EQUIP REPAIR	3,349.00	35.4	4,274.00	3,775.00	3,700.00	574.00	13.4
B	10-2380-430-000-10-15-155-00	23801543	LA-OFFICE EQUIP REPAIR	2,344.94	32.2	3,153.00	2,800.00	2,400.00	753.00	23.9
B	10-2380-430-000-10-16-155-00	23801643	MZ-OFFICE EQUIP REPAIR	2,126.00	32.7	3,300.00	2,500.00	2,235.00	1,065.00	32.3
B	10-2380-430-000-10-17-155-00	23801743	NB-OFFICE EQUIP REPAIR	2,637.00	35.3	3,460.00	3,000.00	2,900.00	560.00	16.2
B	10-2380-430-000-10-18-155-00	23801843	RM-OFFICE EQUIP REPAIR	3,333.70	35.7	5,094.00	4,300.00	3,935.00	1,159.00	22.8

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 256
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	2007-2008.	ESTIMATED	BUDGET	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	% INC.				
B	10-2380-430-000-10-19-155-00		23801943 RS-OFFICE EQUIP REPAIR	2,401.00	34.9-	3,498.00	45.7	3,000.00	2,750.00	748.00- 21.4-
B	10-2380-430-000-10-20-155-00		23802043 WH-OFFICE EQUIP REPAIR	3,824.95	35.6-	5,446.00	42.4	5,000.00	4,976.00	470.00- 8.6-
B	10-2380-430-000-20-31-155-00		23803143 AM-OFFICE EQUIP REPAIR	4,162.44	38.9-	5,582.00	34.1	5,582.00	5,589.00	7.00 .1
B	10-2380-430-000-20-32-155-00		23803243 CM-OFFICE EQUIP REPAIR	4,307.69	37.3-	6,000.00	39.3	5,800.00	6,000.00	
B	10-2380-430-000-20-33-155-00		23803343 LM-OFFICE EQUIP REPAIR	3,524.79	38.7-	4,725.00	34.1	4,725.00	4,600.00	125.00- 2.6-
B	10-2380-430-000-20-34-155-00		23803443 NC-OFFICE EQUIP REPAIR	4,273.19	39.5-	5,629.00	31.7	5,629.00	5,654.00	25.00 .4
B	10-2380-430-000-30-41-155-00		23804143 CC-OFFICE EQUIP REPAIR	13,907.69	39.9-	19,683.00	41.5	19,000.00	20,683.00	1,000.00 5.1
B	10-2380-430-000-30-42-155-00		23804243 RL-OFFICE EQUIP REPAIR	10,330.79	40.5-	14,533.00	40.7	12,500.00	14,105.00	428.00- 2.9-
	TOTAL 430 OBJECT			70,207.62	37.7-	99,348.00	41.5	90,461.00	91,797.00	7,551.00- 7.6-
	TOTAL 400 MAJOR OBJECT			70,207.62	37.7-	99,348.00	41.5	90,461.00	91,797.00	7,551.00- 7.6-
B	10-2380-580-000-10-11-155-00		23801146 FV-TRAVEL & IN-SERVICE	198.72	237.2	800.00	302.6	400.00	800.00	
B	10-2380-580-000-10-12-155-00		23801246 FC-TRAVEL & IN-SERVICE	63.65	53.9	500.00	685.5	250.00	1,100.00	600.00 120.0
B	10-2380-580-000-10-13-155-00		23801346 HG-TRAVEL & IN-SERVICE	242.20	10.9-	800.00	230.3	450.00	1,000.00	200.00 25.0
B	10-2380-580-000-10-14-155-00		23801446 HS-TRAVEL & IN-SERVICE	79.88	68.3-	600.00	651.1	350.00	1,200.00	600.00 100.0
B	10-2380-580-000-10-15-155-00		23801546 LA-TRAVEL & IN-SERVICE	744.66		600.00	19.4-	350.00	600.00	
B	10-2380-580-000-10-16-155-00		23801646 MZ-TRAVEL & IN-SERVICE			800.00		450.00	800.00	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 257
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 % INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2380-580-000-10-17-155-00		NB-TRAVEL & IN-SERVICE	137.5	1,000.00	16.7	550.00	1,000.00		
				856.64						
B	10-2380-580-000-10-18-155-00		RM-TRAVEL & IN-SERVICE	45.8	1,700.00	406.3	1,500.00	1,700.00		
				335.80						
B	10-2380-580-000-10-19-155-00		RS-TRAVEL & IN-SERVICE	100.0	600.00		350.00	600.00		
B	10-2380-580-000-10-20-155-00		WH-TRAVEL & IN-SERVICE	100.0	1,100.00		600.00	1,100.00		
B	10-2380-580-000-20-31-155-00		AM-TRAVEL & IN-SERVICE	28.9	1,700.00	59.2	875.00	1,200.00	500.00	29.4
				1,067.65						
B	10-2380-580-000-20-32-155-00		CM-TRAVEL & IN-SERVICE	126.9	2,250.00	241.1	1,175.00	2,250.00		
				659.59						
B	10-2380-580-000-20-33-155-00		LM-TRAVEL & IN-SERVICE	3.9	3,100.00	59.7	2,500.00	3,500.00	400.00	12.9
				1,941.59						
B	10-2380-580-000-20-34-155-00		NC-TRAVEL & IN-SERVICE	54.0	1,525.00	.9	850.00	1,525.00		
				1,539.41						
B	10-2380-580-000-30-41-155-00		CC-TRAVEL & IN-SERVICE	32.9	4,300.00	80.8	3,200.00	5,000.00	700.00	16.3
				2,378.08						
B	10-2380-580-000-30-42-155-00		RL-TRAVEL & IN-SERVICE	52.4	4,300.00	40.6	3,500.00	5,250.00	950.00	22.1
				3,058.85						
	TOTAL 580 OBJECT			13,166.72	25,675.00	95.0	17,350.00	28,625.00	2,950.00	11.5
	TOTAL 500 MAJOR OBJECT			13,166.72	25,675.00	95.0	17,350.00	28,625.00	2,950.00	11.5
B	10-2380-610-000-00-13-155-00		HG-OFFICE SUPPLIES	14.9	3,000.00	99.8	3,000.00	3,100.00	100.00	3.3
				1,501.62						
B	10-2380-610-000-10-11-155-00		FV-OFFICE SUPPLIES	.3	1,300.00	51.3	1,250.00	1,875.00	575.00	44.2
				859.45						
B	10-2380-610-000-10-12-155-00		FC-OFFICE SUPPLIES	84.7	2,855.00	10.7	2,750.00	2,805.00	50.00	1.8
				2,578.50						
B	10-2380-610-000-10-14-155-00		HS-OFFICE SUPPLIES	20.1	1,700.00	23.3	1,820.00	2,600.00	900.00	52.9
				2,216.62						

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 258
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	ESTIMATED	BUDGET	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	% INC.				
B	10-2380-610-000-10-15-155-00		23801551 LA-OFFICE SUPPLIES	526.24	1,325.00	151.8	1,200.00	1,325.00		
B	10-2380-610-000-10-16-155-00		23801651 MZ-OFFICE SUPPLIES	647.82	1,316.00	103.1	1,300.00	1,675.00	359.00	27.3
B	10-2380-610-000-10-17-155-00		23801751 NB-OFFICE SUPPLIES	1,286.61	1,800.00	39.9	1,500.00	1,600.00	200.00	11.1
B	10-2380-610-000-10-18-155-00		23801851 RM-OFFICE SUPPLIES	4,110.11	6,000.00	46.0	5,800.00	6,000.00		
B	10-2380-610-000-10-19-155-00		23801951 RS-OFFICE SUPPLIES	802.59	2,050.00	155.4	1,500.00	1,600.00	450.00	22.0
B	10-2380-610-000-10-20-155-00		23802051 WH-OFFICE SUPPLIES	1,731.63	2,745.00	58.5	2,745.00	2,770.00	25.00	.9
B	10-2380-610-000-20-31-155-00		23803151 AM-OFFICE SUPPLIES	5,104.33	5,950.00	16.6	3,500.00	6,150.00	200.00	3.4
B	10-2380-610-000-20-32-155-00		23803251 CM-OFFICE SUPPLIES	3,863.19	4,250.00	10.0	3,750.00	4,000.00	250.00	5.9
B	10-2380-610-000-20-33-155-00		23803351 IM-OFFICE SUPPLIES	6,378.99	5,250.00	17.7	3,900.00	3,775.00	1,475.00	28.1
B	10-2380-610-000-20-34-155-00		23803451 NC-OFFICE SUPPLIES	4,307.59	6,800.00	57.9	4,000.00	5,500.00	1,300.00	19.1
B	10-2380-610-000-30-41-155-00		23804148 CC-OFFICE SUPPLIES	12,826.20	22,120.00	72.5	20,000.00	27,313.00	5,193.00	23.5
B	10-2380-610-000-30-42-155-00		23804251 RL-OFFICE SUPPLIES	14,401.45	23,250.00	61.4	20,000.00	29,925.00	6,675.00	28.7
	TOTAL 610 OBJECT			63,142.94	91,711.00	45.2	78,015.00	102,013.00	10,302.00	11.2
	TOTAL 600 MAJOR OBJECT			63,142.94	91,711.00	45.2	78,015.00	102,013.00	10,302.00	11.2
B	10-2380-750-000-10-11-155-00		23801156 FV-OFFICE EQUIPMENT-NEW					4,930.00	4,930.00	
B	10-2380-750-000-10-12-155-00		23801256 FC-OFFICE EQUIPMENT-NEW	3,892.80	1,500.00	61.5	1,960.00	500.00	1,000.00	66.7

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 259
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-2380-750-000-10-13-155-00	23801356	HG-OFFICE EQUIPMENT-NEW								
	10-2380-750-000-10-14-155-00	23801456	HS-OFFICE EQUIPMENT-NEW								
B	10-2380-750-000-10-15-155-00	23801556	LA-OFFICE EQUIPMENT-NEW	2,963.40	430.2	620.00	79.1-	740.00	400.00	220.00-	35.5-
B	10-2380-750-000-10-16-155-00	23801656	MZ-OFFICE EQUIPMENT-NEW						2,766.00	2,766.00	
B	10-2380-750-000-10-18-155-00	23801856	RM-OFFICE EQUIPMENT-NEW	157.50	75.5-	1,430.00	807.9	1,400.00	500.00	930.00-	65.0-
B	10-2380-750-000-10-19-155-00	23802050	RS OFFICE EQUIPMENT-NEW			85.00		60.00		85.00-	100.0-
B	10-2380-750-000-10-20-155-00	23802056	WH-OFFICE EQUIPMENT-NEW	172.52		100.0-			400.00	400.00	
B	10-2380-750-000-20-31-155-00	23803156	AM-OFFICE EQUIPMENT-NEW		100.0-	1,425.00		1,300.00	575.00	850.00-	59.6-
	10-2380-750-000-20-32-155-00	23803256	CM-OFFICE EQUIPMENT-NEW								
	10-2380-750-000-20-33-155-00	23803356	LM-OFFICE EQUIPMENT-NEW		100.0-						
B	10-2380-750-000-20-34-155-00	23803456	NC-OFFICE EQUIPMENT-NEW						1,175.00	1,175.00	
	10-2380-750-000-30-41-155-00	23804158	CC-OFFICE EQUIPMENT-NEW								
B	10-2380-750-000-30-42-155-00	23804256	RL-OFFICE EQUIPMENT-NEW	2,201.48		840.00	61.8-	600.00	800.00	40.00-	4.8-
	TOTAL 750 OBJECT			9,387.70	11.8-	5,900.00	37.2-	6,060.00	12,046.00	6,146.00	104.2
	10-2380-758-000-10-17-155-00	23801761	NB-COMPUTER EQUIPMENT								
	10-2380-758-000-10-18-155-00	23801861	RM-COMPUTER EQUIPMENT		100.0-						

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 260
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2380-758-000-20-31-155-00		AM-COMPUTER EQUIPMENT	23803161	30.3-	300.00	35.7	300.00	300.00		
				221.00							
	10-2380-758-000-20-33-155-00		LM-COMPUTER EQUIPMENT	23803361							
	10-2380-758-000-20-34-155-00		NC-COMPUTER EQUIPMENT	23803461							
B	10-2380-758-000-30-41-155-00		CC-COMPUTER EQUIPMENT	23804161	305.9	1,930.00	31.1-	1,500.00	1,930.00	1,930.00	100.0-
				2,800.14							
	TOTAL 758 OBJECT			3,021.14	54.8	2,230.00	26.2-	1,800.00	300.00	1,930.00	86.5-
	TOTAL 700 MAJOR OBJECT			12,408.84	1.5-	8,130.00	34.5-	7,860.00	12,346.00	4,216.00	51.9
	TOTAL 2380 ACCOUNT			3,165,849.05	.4	3,596,907.00	13.6	3,262,976.00	3,631,322.00	34,415.00	1.0
	TOTAL 230 MAJOR ACCOUNT			4,960,523.29	2.6	5,625,780.00	13.4	5,161,887.00	5,753,059.00	127,279.00	2.3
B	10-2410-110-000-00-00-000-00		DEPARTMENT HEAD - HEALTH SERV	24100001	5.8-	64,316.00	12.8	57,316.00	59,168.00	5,148.00	8.0-
				56,993.21							
	TOTAL 110 OBJECT			56,993.21	5.8-	64,316.00	12.8	57,316.00	59,168.00	5,148.00	8.0-
	TOTAL 100 MAJOR OBJECT			56,993.21	5.8-	64,316.00	12.8	57,316.00	59,168.00	5,148.00	8.0-
B	10-2410-230-000-00-00-000-00		RETIREMENT-HEALTH SERV DEPT HD	24100006	29.8	4,523.00	22.8	3,723.00	3,336.00	1,187.00	26.2-
				3,681.84							
	TOTAL 230 OBJECT			3,681.84	29.8	4,523.00	22.8	3,723.00	3,336.00	1,187.00	26.2-
	TOTAL 200 MAJOR OBJECT			3,681.84	29.8	4,523.00	22.8	3,723.00	3,336.00	1,187.00	26.2-
	TOTAL 2410 ACCOUNT			60,675.05	4.2-	68,839.00	13.5	61,039.00	62,504.00	6,335.00	9.2-
B	10-2420-150-000-00-00-000-00		SALARIES-CLERICAL HEALTH SERV.	24200001	2.4	23,075.00	9.4	23,000.00	24,924.00	1,849.00	8.0
				21,087.42							
	TOTAL 150 OBJECT			21,087.42	2.4	23,075.00	9.4	23,000.00	24,924.00	1,849.00	8.0
	TOTAL 100 MAJOR OBJECT			21,087.42	2.4	23,075.00	9.4	23,000.00	24,924.00	1,849.00	8.0
	10-2420-211-000-00-00-000-00		CLERICAL HEALTH SERVICE-HOSP	24200006	9.5-	100.00			24,924.00	1,849.00	8.0
				6,650.00							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 261
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	TOTAL 211 OBJECT			6,650.00	9.5-	100.0-					
	10-2420-212-000-00-000-00		CLERICAL HEALTH SERVICE-DENTAL	24200011	10.6-	100.0-					
				610.00							
	TOTAL 212 OBJECT			610.00	10.6-	100.0-					
B	10-2420-213-000-00-000-00		CLERICAL HEALTH SERVICE-LIFE	24200016	8.7	24.00	28.6	24.00	36.00	12.00	50.0
				18.66							
	TOTAL 213 OBJECT			18.66	8.7	24.00	28.6	24.00	36.00	12.00	50.0
B	10-2420-215-000-00-000-00		CLERICAL HEALTH SERVICE-VISION	24200021	20.0	84.00	4.8	84.00	84.00		
				80.16							
	TOTAL 215 OBJECT			80.16	20.0	84.00	4.8	84.00	84.00		
B	10-2420-220-000-00-000-00		FICA - HEALTH SERV. CLERICAL	24200026	2.5	1,868.00	22.0	1,800.00	2,001.00	133.00	7.1
				1,531.19							
	TOTAL 220 OBJECT			1,531.19	2.5	1,868.00	22.0	1,800.00	2,001.00	133.00	7.1
B	10-2420-230-000-00-000-00		RETIREMENT-HEALTH SERV CLERICAL	24200036	41.1	1,662.00	23.6	1,600.00	1,468.00	194.00-	11.7-
				1,344.56							
	TOTAL 230 OBJECT			1,344.56	41.1	1,662.00	23.6	1,600.00	1,468.00	194.00-	11.7-
B	10-2420-271-000-00-000-00		CLERICAL HEALTH SERVICE-HOSP	24200008		8,904.00		8,900.00	8,904.00		
	TOTAL 271 OBJECT					8,904.00		8,900.00	8,904.00		
B	10-2420-272-000-00-000-00		CLERICAL HEALTH SERVICE-DENTAL	24200013		732.00		732.00	732.00		
	TOTAL 272 OBJECT					732.00		732.00	732.00		
	TOTAL 200 MAJOR OBJECT			10,234.57	3.1-	13,274.00	29.7	13,140.00	13,225.00	49.00-	.4-
	TOTAL 2420 ACCOUNT			31,321.99	.6	36,349.00	16.0	36,140.00	38,149.00	1,800.00	5.0
B	10-2430-120-000-00-000-00		SALARIES-DENTAL HYGIENIST	24300001	4.6	52,741.00	3.3	51,500.00	55,571.00	2,830.00	5.4
				51,053.01							
	TOTAL 120 OBJECT			51,053.01	4.6	52,741.00	3.3	51,500.00	55,571.00	2,830.00	5.4

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 262
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	TOTAL 100 MAJOR OBJECT			51,053.01	4.6	52,741.00	3.3	51,500.00	55,571.00	2,830.00	5.4
	10-2430-211-000-00-000-00		DENTAL HYGIENIST-HOSP	24300006	16.0-	100.0-					
				7,752.80							
	TOTAL 211 OBJECT			7,752.80	16.0-	100.0-					
	10-2430-212-000-00-000-00		DENTAL HYGIENIST-DENTAL	24300011	10.6-	100.0-					
				610.00							
	TOTAL 212 OBJECT			610.00	10.6-	100.0-					
B	10-2430-213-000-00-000-00		DENTAL HYGIENIST-LIFE	24300016	8.8	60.00	61.3	60.00	60.00	60.00	
				37.20							
	TOTAL 213 OBJECT			37.20	8.8	60.00	61.3	60.00	60.00	60.00	
B	10-2430-215-000-00-000-00		DENTAL HYGIENIST-VISION	24300021	14.3-	84.00	4.8	84.00	84.00	84.00	
				80.16							
	TOTAL 215 OBJECT			80.16	14.3-	84.00	4.8	84.00	84.00	84.00	
B	10-2430-220-000-00-000-00		FICA - DENTAL HYGIENIST	24300026	4.1	4,035.00	6.8	3,835.00	4,252.00	217.00	5.4
				3,779.60							
	TOTAL 220 OBJECT			3,779.60	4.1	4,035.00	6.8	3,835.00	4,252.00	217.00	5.4
B	10-2430-230-000-00-000-00		RETIREMENT-DENTAL HYGIENIST	24300036	44.1	3,761.00	14.0	3,300.00	3,201.00	560.00-	14.9-
				3,298.05							
	TOTAL 230 OBJECT			3,298.05	44.1	3,761.00	14.0	3,300.00	3,201.00	560.00-	14.9-
B	10-2430-271-000-00-000-00		DENTAL HYGIENIST-HOSP	24300008		11,212.00		11,212.00	11,820.00	608.00	5.4
	TOTAL 271 OBJECT					11,212.00		11,212.00	11,820.00	608.00	5.4
B	10-2430-272-000-00-000-00		DENTAL HYGIENIST-DENTAL	24300013		732.00		732.00	732.00	732.00	
	TOTAL 272 OBJECT					732.00		732.00	732.00	732.00	
	TOTAL 200 MAJOR OBJECT			15,557.81	2.5-	19,884.00	27.8	19,223.00	20,149.00	265.00	1.3
B	10-2430-580-000-00-000-00		DENTAL-TRAVEL & IN-SERVICE	24300046	3.1	475.00	17.3	900.00	500.00	25.00	5.3
				405.06							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 263
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.	
	TOTAL 580 OBJECT			405.06	3.1	475.00	17.3	900.00	500.00	25.00	5.3
	TOTAL 500 MAJOR OBJECT			405.06	3.1	475.00	17.3	900.00	500.00	25.00	5.3
B	10-2430-610-000-00-00-00-00		DENTAL SUPPLIES	24300051	4.4-	3,620.00	51.9	3,000.00	3,580.00	40.00-	1.1-
	TOTAL 610 OBJECT			2,383.85	4.4-	3,620.00	51.9	3,000.00	3,580.00	40.00-	1.1-
	TOTAL 600 MAJOR OBJECT			2,383.85	4.4-	3,620.00	51.9	3,000.00	3,580.00	40.00-	1.1-
B	10-2430-768-000-00-00-00-00		DENTAL-COMPUTER EQUIP REPLACE	24300061					35.00	35.00	
	TOTAL 768 OBJECT								35.00	35.00	
	TOTAL 700 MAJOR OBJECT								35.00	35.00	
	TOTAL 2430 ACCOUNT			69,399.73	2.6	76,720.00	10.5	74,623.00	79,835.00	3,115.00	4.1
B	10-2440-120-000-00-50-000-00		SALARY OCCUPATIONAL THERAPISTS	24403403	87.2	110,582.00	12.3	111,000.00	114,269.00	3,687.00	3.3
B	10-2440-120-000-10-11-000-00		FV-SALARIES - NURSE	24401101	31.3	9,172.00	16.1	8,000.00	8,661.00	511.00-	5.6-
	TOTAL 120-000-10-12-000-00		FC-SALARIES - NURSE	24401201	9.3-	22,108.00	4.9	21,200.00	23,899.00	1,791.00	8.1
B	10-2440-120-000-10-13-000-00		HG-SALARIES - NURSE	24401301	3.6	26,888.00	5.0	26,000.00	27,933.00	1,045.00	3.9
B	10-2440-120-000-10-14-000-00		HS-SALARIES - NURSE	24401401	3.6	26,688.00	4.2	26,500.00	27,933.00	1,245.00	4.7
B	10-2440-120-000-10-15-000-00		LA-SALARIES - NURSE	24401501	5.4	9,966.00	2.5	9,500.00	10,437.00	471.00	4.7
B	10-2440-120-000-10-16-000-00		MZ-SALARIES - NURSE	24401601	16.3	7,878.00	5.9	7,500.00	8,150.00	272.00	3.5
B	10-2440-120-000-10-17-000-00		NB-SALARIES - NURSE	24401701	8.1-	22,108.00	5.6	21,600.00	23,007.00	899.00	4.1
B	10-2440-120-000-10-18-000-00		RM-SALARIES - NURSE	24401801	8.1-	22,108.00	5.6	23,000.00	23,007.00	899.00	4.1

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 264
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 % INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2440-120-000-10-19-000-00		RS-SALARIES - NURSE	46.3	9,966.00	26.1	10,800.00	10,437.00	471.00	4.7
B	10-2440-120-000-10-20-000-00		WH-SALARIES - NURSE	14.3	27,056.00	26.1	24,000.00	25,471.00	1,585.00	5.9
B	10-2440-120-000-20-31-000-00		AM-SALARIES - NURSE	3.8	38,688.00	4.0	37,000.00	40,512.00	1,824.00	4.7
B	10-2440-120-000-20-32-000-00		CM-SALARIES - NURSE	6.1	22,108.00	1.3	22,000.00	23,899.00	1,791.00	8.1
B	10-2440-120-000-20-33-000-00		LM-SALARIES - NURSE	14.3	27,056.00	25.0	24,000.00	25,471.00	1,585.00	5.9
B	10-2440-120-000-20-34-000-00		NC-SALARIES - NURSE	23.0	33,189.00	6.6	32,000.00	34,129.00	940.00	2.8
B	10-2440-120-000-30-00-000-00		SALARIES - NURSE SUBSTITUTES	22.5	4,800.00	101.1	2,100.00	3,000.00	1,800.00	37.5
B	10-2440-120-000-30-41-000-00		CC-SALARIES - NURSE	4.0	61,856.00	3.8	60,000.00	64,521.00	2,665.00	4.3
B	10-2440-120-000-30-42-000-00		RL-SALARIES - NURSE	7.2	50,967.00	4.7	48,900.00	53,206.00	2,239.00	4.4
	TOTAL 120 OBJECT			10.2	533,184.00	7.7	515,100.00	547,942.00	14,758.00	2.8
B	10-2440-140-000-10-11-000-00		FV-SALARIES - NURSE ASST.	28.3	9,713.00	25.4	16,000.00	17,121.00	7,408.00	76.3
B	10-2440-140-000-10-12-000-00		FC-SALARIES - NURSE ASST.	14.7	8,940.00	10.4	9,000.00	9,859.00	929.00	10.4
B	10-2440-140-000-10-13-000-00		HG-SALARIES - NURSE ASST.	.5	9,620.00	5.5	9,600.00	10,205.00	585.00	6.1
B	10-2440-140-000-10-14-000-00		HS-SALARIES - NURSE ASST.	6.2	9,620.00	.1	9,600.00	10,204.00	584.00	6.1
B	10-2440-140-000-10-15-000-00		LA-SALARIES - NURSE ASST.	28.1	18,768.00	2.7	23,000.00	32,013.00	13,245.00	70.6
B	10-2440-140-000-10-16-000-00		MZ-SALARIES - NURSE ASST.	20.7	18,841.00	36.9	10,200.00	9,931.00	8,910.00	47.3

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 265
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2440-140-000-10-17-000-00		NB-SALARIES - NURSE ASST.	9,314.73	9,775.00	4.9	9,775.00	10,392.00	617.00	6.3
B	10-2440-140-000-10-18-000-00		RM-SALARIES - NURSE ASST.	9,202.47	9,651.00	4.9	10,000.00	10,267.00	616.00	6.4
B	10-2440-140-000-10-19-000-00		RS-SALARIES - NURSE ASST.	4,940.35	9,252.00	87.3	5,800.00	19,618.00	10,366.00	112.0
B	10-2440-140-000-10-20-000-00		WH-SALARIES - NURSE ASST.	8,917.87	9,414.00	5.6	9,400.00	9,970.00	556.00	5.9
B	10-2440-140-000-20-31-000-00		AM-SALARIES - NURSE ASST.	9,060.91	9,516.00	5.0	9,800.00	10,073.00	557.00	5.9
B	10-2440-140-000-20-32-000-00		CM-SALARIES - NURSE ASST.	7,282.74	8,816.00	21.1	9,000.00	9,745.00	929.00	10.5
B	10-2440-140-000-20-33-000-00		LM-SALARIES - NURSE ASST.	8,917.87	9,414.00	5.6	9,400.00	9,970.00	556.00	5.9
B	10-2440-140-000-20-34-000-00		NC-SALARIES - NURSE ASST.	9,213.10	9,651.00	4.8	9,600.00	10,129.00	478.00	5.0
B	10-2440-140-000-30-41-000-00		CC-SALARIES - NURSE ASST.	2,059.18	248.00	88.0	6,700.00	7,034.00	6,786.00	*****
B	10-2440-140-000-30-42-000-00		RLHS SALARIES - NURSE ASST	2,359.00	1,505.00	36.2	2,600.00	9,931.00	8,426.00	559.9
	TOTAL 140 OBJECT			144,198.59	152,744.00	5.9	159,475.00	196,472.00	43,728.00	28.6
	TOTAL 100 MAJOR OBJECT			639,336.86	685,928.00	7.3	674,575.00	744,414.00	58,486.00	8.5
	10-2440-211-000-30-00-000-00		HEALTH SERVICES-HOSP	24400006		100.0				
	TOTAL 211 OBJECT			90,361.32	10.7	100.0				
B	10-2440-212-000-30-00-000-00		HEALTH SERVICES-DENTAL	24400011		100.0				
	TOTAL 212 OBJECT			8,153.00	29.5	100.0				
B	10-2440-213-000-30-00-000-00		HEALTH SERVICES-LIFE	24400016		60.1	840.00	852.00	24.00	2.9
	TOTAL 213 OBJECT			2,075.86	317.0	828.00	840.00	852.00	24.00	2.9

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 266
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 213 OBJECT			2,075.86	317.0	828.00	60.1-	840.00	852.00	24.00	2.9
B	10-2440-215-000-30-00-000-00		HEALTH SERVICES-VISION	24400021	2.0-	1,344.00	.6	1,300.00	1,344.00		
	TOTAL 215 OBJECT			1,336.00	2.0-	1,344.00	.6	1,300.00	1,344.00		
B	10-2440-220-000-30-00-000-00		FICA - HEALTH SERVICES	24400026	4.9	57,247.00	8.6	54,000.00	61,173.00	3,926.00	6.9
	TOTAL 220 OBJECT			52,698.99	4.9	57,247.00	8.6	54,000.00	61,173.00	3,926.00	6.9
B	10-2440-230-000-30-00-000-00		RETIREMENT - HEALTH SERVICES	24400036	42.2	48,891.00	20.6	43,000.00	42,725.00	6,166.00-	12.6-
	TOTAL 230 OBJECT			40,545.06	42.2	48,891.00	20.6	43,000.00	42,725.00	6,166.00-	12.6-
B	10-2440-240-000-30-00-000-00		GRADUATE CREDITS-HEALTH SERV.	24400041		4,000.00		2,500.00	5,000.00	1,000.00	25.0
	TOTAL 240 OBJECT			4,000.00		4,000.00		2,500.00	5,000.00	1,000.00	25.0
	TOTAL 260 OBJECT		WORKER'S COMP -HEALTH SERVICES	24100011							
B	10-2440-271-000-30-00-000-00		HEALTH SERVICES-HOSP	24400008		116,268.00		110,000.00	113,892.00	2,376.00-	2.0-
	TOTAL 271 OBJECT			116,268.00		116,268.00		110,000.00	113,892.00	2,376.00-	2.0-
B	10-2440-272-000-30-00-000-00		HEALTH SERVICES-DENTAL	24400013		9,684.00		9,600.00	9,768.00	84.00	.9
	TOTAL 272 OBJECT			9,684.00		9,684.00		9,600.00	9,768.00	84.00	.9
	TOTAL 200 MAJOR OBJECT			195,170.23	.9	238,262.00	22.1	221,240.00	234,754.00	3,508.00-	1.5-
B	10-2440-322-000-30-00-000-00		C.A.I.U. EVALUATIONS	24400051		3,000.00	28.9	1,500.00	5,000.00	2,000.00	66.7
	TOTAL 322 OBJECT			2,327.00		3,000.00	28.9	1,500.00	5,000.00	2,000.00	66.7
B	10-2440-330-000-30-00-000-00		CONTRACTED MEDICAL SERVICES	24400056		57,200.00	15.1	50,000.00	51,425.00	5,775.00-	10.1-
	TOTAL 330 MAJOR OBJECT			49,678.98	3.9-	57,200.00	15.1	50,000.00	51,425.00	5,775.00-	10.1-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 267
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	TOTAL 330 OBJECT			49,678.98 3.9-	57,200.00 15.1	50,000.00	51,425.00	5,775.00-	10.1-
	TOTAL 300 MAJOR OBJECT			52,005.98 .6	60,200.00 15.8	51,500.00	56,425.00	3,775.00-	6.3-
B 10-2440-430-000-30-00-000-00			EQUIPMENT REPAIR	24400061			770.00	770.00	
	TOTAL 430 OBJECT						770.00	770.00	
	TOTAL 400 MAJOR OBJECT						770.00	770.00	
B 10-2440-580-000-30-00-000-00			TRAVEL & IN-SERVICE	24400066			4,050.00	1,386.00-	25.5-
				4,232.09 11.5	5,436.00 28.4	4,200.00	4,050.00	1,386.00-	25.5-
	TOTAL 580 OBJECT			4,232.09 11.5	5,436.00 28.4	4,200.00	4,050.00	1,386.00-	25.5-
	TOTAL 500 MAJOR OBJECT			4,232.09 11.5	5,436.00 28.4	4,200.00	4,050.00	1,386.00-	25.5-
B 10-2440-610-000-30-00-000-00			SUPPLIES	24400071			31,839.00	139.00	.4
				28,035.88 57.1	31,700.00 13.1	30,500.00	31,839.00	139.00	.4
	TOTAL 610 OBJECT			28,035.88 57.1	31,700.00 13.1	30,500.00	31,839.00	139.00	.4
B 10-2440-648-000-30-00-000-00			SUPPLIES - AV	24400076			1,540.00	371.00	31.7
				329.00 79.4-	1,169.00 255.3	600.00	1,540.00	371.00	31.7
	TOTAL 648 OBJECT			329.00 79.4-	1,169.00 255.3	600.00	1,540.00	371.00	31.7
	TOTAL 600 MAJOR OBJECT			28,364.88 45.8	32,869.00 15.9	31,100.00	33,379.00	510.00	1.6
B 10-2440-750-000-30-00-000-00			EQUIPMENT - NEW	24400080			1,800.00	6,099.00-	77.2-
				4,722.70 35.6	7,899.00 67.3	7,700.00	1,800.00	6,099.00-	77.2-
	TOTAL 750 OBJECT			4,722.70 35.6	7,899.00 67.3	7,700.00	1,800.00	6,099.00-	77.2-
B 10-2440-760-000-30-00-000-00			EQUIPMENT-REPLACEMENT	24400086			17,750.00	12,990.00	272.9
				1,229.04 54.8-	4,760.00 287.3	3,700.00	17,750.00	12,990.00	272.9
	TOTAL 760 OBJECT			1,229.04 54.8-	4,760.00 287.3	3,700.00	17,750.00	12,990.00	272.9
B 10-2440-768-000-30-00-000-00			COMPUTER EQUIPMENT	24400091			7,500.00	5,700.00	316.7
				20,682.00 556.1	1,800.00 91.3-	1,000.00	7,500.00	5,700.00	316.7
	TOTAL 768 OBJECT			20,682.00 556.1	1,800.00 91.3-	1,000.00	7,500.00	5,700.00	316.7

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 268
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
				ACTUAL	% INC.	BUDGET	% INC.	BUDGET	% INC.		
	TOTAL 700 MAJOR OBJECT			26,633.74	184.7	14,459.00	45.7-	12,400.00	27,050.00	12,591.00	87.1
	TOTAL 2440 ACCOUNT			945,743.78	6.3	1,037,154.00	9.7	995,015.00	1,100,842.00	63,688.00	6.1
	TOTAL 2400 MAJOR ACCOUNT	1,107,140.55	5.2	1,219,062.00	10.1	1,166,817.00	1,281,330.00	62,268.00	5.1		
B	10-2510-110-000-00-000-00		SALARIES - BUSINESS ADMINISTRATORS	25100001		265,137.00	1.4-	264,900.00	278,139.00	13,002.00	4.9
	TOTAL 110 OBJECT			268,994.95	3.6	265,137.00	1.4-	264,900.00	278,139.00	13,002.00	4.9
	TOTAL 100 MAJOR OBJECT			268,994.95	3.6	265,137.00	1.4-	264,900.00	278,139.00	13,002.00	4.9
B	10-2510-211-000-00-000-00		BUSN. ADMINISTRATORS-HOSP	25100006		94.4	100.0-				
	TOTAL 211 OBJECT			23,138.75	94.4	100.0-	100.0-				
	TOTAL 212-000-00-000-00		BUSN. ADMINISTRATORS-DENTAL	25100011		40.7	100.0-				
	TOTAL 212 OBJECT			1,891.00	40.7	100.0-	100.0-				
B	10-2510-213-000-00-000-00		BUSN. ADMINISTRATORS-LIFE	25100016		27,780.00	453.9-	26,000.00	20,784.00	6,996.00-	25.2-
	TOTAL 213 OBJECT			7,849.06-	51.9	27,780.00	453.9-	26,000.00	20,784.00	6,996.00-	25.2-
B	10-2510-215-000-00-000-00		BUS ADMINISTRATORS-VISION	25100021		252.00	14.3	252.00	252.00		
	TOTAL 215 OBJECT			220.44	37.5	252.00	14.3	252.00	252.00		
B	10-2510-220-000-00-000-00		FICA - BUSINESS ADMINISTRATORS	25100026		20,283.00	15.2	20,283.00	21,278.00	995.00	4.9
	TOTAL 220 OBJECT			17,603.29	6.4-	20,283.00	15.2	20,283.00	21,278.00	995.00	4.9
B	10-2510-230-000-00-000-00		RETIREMENT - BUSINESS ADM.	25100036		18,904.00	30.9	18,500.00	16,021.00	2,883.00-	15.3-
	TOTAL 230 OBJECT			14,438.51	50.8	18,904.00	30.9	18,500.00	16,021.00	2,883.00-	15.3-
	TOTAL 260-000-00-000-00		WORKERS' COMP - BUSINESS ADM	25100041				16,021.00	16,021.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 269
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 260 OBJECT								
B	10-2510-271-000-00-000-00	25100008	BUSN. ADMINISTRATORS-HOSP 27,792.00		27,792.00		27,792.00		
	TOTAL 271 OBJECT								
B	10-2510-272-000-00-000-00	25100013	BUSN. ADMINISTRATORS-DENTAL 2,196.00		2,196.00		2,196.00		
	TOTAL 272 OBJECT								
B	10-2510-290-000-00-000-00	25100043	OTHER BENEFITS						
		1,700.06	750.0	1,500.00	11.8-	1,200.00	1,500.00		
	TOTAL 290 OBJECT								
		1,700.06	750.0	1,500.00	11.8-	1,200.00	1,500.00		
	TOTAL 200 MAJOR OBJECT								
		51,142.99	38.9	98,707.00	93.0	96,223.00	89,823.00	8,884.00-	9.0-
B	10-2510-310-000-00-000-00	25100045	CONTRACTED SERVICES-CONSULTNTS						
		73,800.19	67.6	57,370.00	22.3-	55,000.00	59,940.00	2,570.00	4.5
	TOTAL 310 OBJECT								
		73,800.19	67.6	57,370.00	22.3-	55,000.00	59,940.00	2,570.00	4.5
B	10-2510-330-000-00-000-00	25100046	AUDITING SERVICES						
		29,726.16	20.4-	38,000.00	27.8	40,000.00	40,000.00	2,000.00	5.3
	TOTAL 330 OBJECT								
		29,726.16	20.4-	38,000.00	27.8	40,000.00	40,000.00	2,000.00	5.3
	TOTAL 300 MAJOR OBJECT								
		103,526.35	27.2	95,370.00	7.9-	95,000.00	99,940.00	4,570.00	4.8
B	10-2510-430-000-00-000-00	25100048	CONTRACTED SERVICES-EQUIPMENT						
		11,942.95	51.1-	32,900.00	175.5	28,000.00	33,650.00	750.00	2.3
	TOTAL 430 OBJECT								
		11,942.95	51.1-	32,900.00	175.5	28,000.00	33,650.00	750.00	2.3
	TOTAL 400 MAJOR OBJECT								
		11,942.95	51.1-	32,900.00	175.5	28,000.00	33,650.00	750.00	2.3
B	10-2510-580-000-00-000-00	25100051	TRAVEL/INSERVICE -BUSINESS ADM						
		1,767.36	3.5	3,000.00	69.7	3,000.00	4,000.00	1,000.00	33.3
	TOTAL 580 OBJECT								
		1,767.36	3.5	3,000.00	69.7	3,000.00	4,000.00	1,000.00	33.3
	TOTAL 500 MAJOR OBJECT								
		1,767.36	3.5	3,000.00	69.7	3,000.00	4,000.00	1,000.00	33.3

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 270
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2510-610-000-00-000-00		BUSINESS OFFICE SUPPLIES	30,576.36 101.4	27,300.00 10.7-	20,000.00	27,400.00	100.00	.4
	TOTAL 610 OBJECT			30,576.36 101.4	27,300.00 10.7-	20,000.00	27,400.00	100.00	.4
B	10-2510-648-000-00-000-00		BUSINESS OFFICE AV SUPPLIES	1,911.02	4,060.00 112.5	2,100.00	620.00	3,440.00-	84.7-
	TOTAL 648 OBJECT			1,911.02	4,060.00 112.5	2,100.00	620.00	3,440.00-	84.7-
B	10-2510-760-000-00-000-00		BUSINESS OFFICE-EQUIP-REPLACMT	32,487.38 114.0	31,360.00 3.5-	22,100.00	28,020.00	3,340.00-	10.7-
	TOTAL 760 OBJECT			32,487.38 114.0	31,360.00 3.5-	22,100.00	28,020.00	3,340.00-	10.7-
B	10-2510-768-000-00-000-00		BUSINESS-COMPUTR EQUIP REPLACE	25100076	100.0-	4,700.00	5,000.00	900.00	112.5
	TOTAL 768 OBJECT			25100076	100.0-	4,700.00	5,000.00	900.00	112.5
B	10-2513-150-000-00-000-00		SALARIES-BUSINESS OFF CLERICAL	469,861.98 11.1	532,274.00 13.3	514,373.00	540,272.00	7,998.00	1.5
	TOTAL 150 OBJECT			469,861.98 11.1	532,274.00 13.3	514,373.00	540,272.00	7,998.00	1.5
B	10-2513-211-000-00-000-00		BUSINESS CLERICAL-HOSP	25130001	136,613.00 5.4	132,600.00	142,397.00	5,784.00	4.2
	TOTAL 211 OBJECT			25130001	136,613.00 5.4	132,600.00	142,397.00	5,784.00	4.2
B	10-2513-212-000-00-000-00		BUSINESS CLERICAL-DENTAL	2,712.00 14.7	100.0-	142,397.00	142,397.00	5,784.00	4.2
	TOTAL 212 OBJECT			2,712.00 14.7	100.0-	142,397.00	142,397.00	5,784.00	4.2
B	10-2513-213-000-00-000-00		BUSINESS CLERICAL-LIFE	25130016	144.00 19.8	144.00	144.00	144.00	
	TOTAL 213 OBJECT			25130016	144.00 19.8	144.00	144.00	144.00	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 272
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 211 OBJECT			15,903.45	2.1	100.0-				
	10-2514-212-000-00-000-00		PAYROLL SERVICES-DENTAL	25140011	8.9	100.0-				
				1,464.00						
	TOTAL 212 OBJECT			1,464.00	8.9	100.0-				
B	10-2514-213-000-00-000-00		PAYROLL SERVICES-LIFE	25140016	5.3	19.8	72.00	72.00		
				60.12						
	TOTAL 213 OBJECT			60.12	5.3	19.8	72.00	72.00		
B	10-2514-215-000-00-000-00		PAYROLL SERVICES-VISION	25140021		4.8	168.00	168.00		
				160.32						
	TOTAL 215 OBJECT			160.32		4.8	168.00	168.00		
B	10-2514-220-000-00-000-00		FICA - PAYROLL	25140026	8.0	5.3	4,850.00	5,889.00	778.00-	11.7-
				6,328.87						
	TOTAL 220 OBJECT			6,328.87	8.0	5.3	4,850.00	5,889.00	778.00-	11.7-
B	10-2514-230-000-00-000-00		RETIREMENT - PAYROLL	25140036	38.9	22.4	5,150.00	4,435.00	1,758.00-	28.4-
				5,058.19						
	TOTAL 230 OBJECT			5,058.19	38.9	22.4	5,150.00	4,435.00	1,758.00-	28.4-
H	10-2514-260-000-00-000-00		WORKERS' COMP - PAYROLL	25140041						
	TOTAL 260 OBJECT									
B	10-2514-271-000-00-000-00		PAYROLL SERVICES-HOSP	25140008			17,700.00	18,888.00		
	TOTAL 271 OBJECT						17,700.00	18,888.00		
B	10-2514-272-000-00-000-00		PAYROLL SERVICES-DENTAL	25140013			1,464.00	1,464.00		
	TOTAL 272 OBJECT						1,464.00	1,464.00		
	TOTAL 200 MAJOR OBJECT			28,974.95	8.7	15.5	29,404.00	30,916.00	2,536.00-	7.6-
	TOTAL 2514 ACCOUNT			113,976.08	8.1	5.8	101,404.00	108,012.00	12,583.00-	10.4-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 273
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.	
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.	
B	10-2515-150-000-00-000-00		SALARIES - ACCOUNTING SERVICES	112,004.20	119,287.00	115,250.00	122,114.00	2,827.00	2.4
	TOTAL 150 OBJECT			112,004.20	119,287.00	115,250.00	122,114.00	2,827.00	2.4
	TOTAL 100 MAJOR OBJECT			112,004.20	119,287.00	115,250.00	122,114.00	2,827.00	2.4
	TOTAL 211 OBJECT		HOSP - ACCOUNTING SERVICES	19,457.70	26.3-	100.0-			
B	10-2515-212-000-00-000-00		DENTAL - ACCOUNTING SERVICES	2,307.00	6.4-	100.0-			
	TOTAL 212 OBJECT			2,307.00	6.4-	100.0-			
B	10-2515-213-000-00-000-00		LIFE-ACCOUNTING SERVICES	117.49	144.00	144.00	144.00		
	TOTAL 213 OBJECT			117.49	144.00	144.00	144.00		
B	10-2515-215-000-00-000-00		VISION - ACCOUNTING SERVICES	320.64	23.1	336.00	336.00		
	TOTAL 215 OBJECT			320.64	23.1	336.00	336.00		
B	10-2515-220-000-00-000-00		FICA - ACCOUNTING SERVICES	8,366.62	8.4	9,125.00	9,344.00	218.00	2.4
	TOTAL 220 OBJECT			8,366.62	8.4	9,125.00	9,344.00	218.00	2.4
B	10-2515-230-000-00-000-00		RETIREMENT - ACCOUNTING SERV.	7,146.78	47.1	8,000.00	7,035.00	1,361.00-	16.2-
	TOTAL 230 OBJECT			7,146.78	47.1	8,000.00	7,035.00	1,361.00-	16.2-
	TOTAL 260 OBJECT		WORKERS! COMP-ACCOUNTING SERV	25150041					
B	10-2515-271-000-00-000-00		HOSP-ACCOUNTING SERVICES	25150008		7,500.00	7,416.00	18,888.00-	71.8-
			26,304.00						

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 274
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL & INC.	2007-2008 BUDGET & INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 271 OBJECT			26,304.00	7,500.00	7,416.00	18,888.00	-71.8-	
B 10-2515-272-000-00-000-00	25150013		DENTAL-ACCOUNTING SERVICES	2,280.00	2,280.00	2,280.00			
	TOTAL 272 OBJECT			2,280.00	2,280.00	2,280.00			
	TOTAL 200 MAJOR OBJECT			37,716.23	9.8-	46,586.00	23.5	20,031.00	-43.0-
	TOTAL 2515 ACCOUNT			149,720.43	2.1	165,873.00	10.8	17,204.00	-10.4-
B 10-2520-150-000-00-000-00	25200001		SALARIES - PURCHASING	26,396.70	5.0	27,711.00	5.0	3,566.00	-12.9-
	TOTAL 150 OBJECT			26,396.70	5.0	27,711.00	5.0	3,566.00	-12.9-
	TOTAL 100 MAJOR OBJECT			26,396.70	5.0	27,711.00	5.0	3,566.00	-12.9-
10-2520-211-000-00-000-00	25200006		HOSP - PURCHASING			23,000.00	24,145.00		
	TOTAL 211 OBJECT					23,000.00	24,145.00		
10-2520-212-000-00-000-00	25200011		DENTAL - PURCHASING	488.00	100.0-	100.0-			
	TOTAL 212 OBJECT			488.00	100.0-	100.0-			
B 10-2520-213-000-00-000-00	25200016		LIFE - PURCHASING	30.06	5.3	36.00	36.00		
	TOTAL 213 OBJECT			30.06	5.3	36.00	36.00		
B 10-2520-215-000-00-000-00	25200021		VISION - PURCHASING	80.16	4.8	84.00	84.00		
	TOTAL 215 OBJECT			80.16	4.8	84.00	84.00		
B 10-2520-220-000-00-000-00	25200026		FICA - PURCHASING	2,019.36	4.9	2,121.00	1,848.00	273.00	-12.9-
	TOTAL 220 OBJECT			2,019.36	4.9	2,121.00	1,848.00	273.00	-12.9-
B 10-2520-230-000-00-000-00	25200036		RETIREMENT - PURCHASING	1,697.28	44.6	1,967.00	1,391.00	576.00	-29.3-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 275
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	2007-2008	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 230 OBJECT			1,697.28	44.6	1,967.00	15.9	1,650.00	1,391.00	576.00	-29.3-	
	10-2520-260-000-00-000-00		WORKERS' COMP - PURCHASING									
	TOTAL 260 OBJECT											
B	10-2520-271-000-00-000-00		HOSP-PURCHASING					3,200.00	3,708.00	3,708.00		
	TOTAL 271 OBJECT							3,200.00	3,708.00	3,708.00		
B	10-2520-272-000-00-000-00		DENTAL-PURCHASING					500.00	408.00	324.00	-44.3-	
	TOTAL 272 OBJECT							500.00	408.00	324.00	-44.3-	
	TOTAL 200 MAJOR OBJECT			4,314.86	34.6	4,940.00	14.5	7,170.00	7,475.00	2,535.00	51.3	
B	10-2520-540-000-00-000-00		ADVERTISING - PURCHASING	25200046	32.0	27,000.00	14.8-	25,000.00	28,000.00	1,000.00	3.7	
	TOTAL 540 OBJECT			31,702.82	32.0	27,000.00	14.8-	25,000.00	28,000.00	1,000.00	3.7	
	TOTAL 500 MAJOR OBJECT			31,702.82	32.0	27,000.00	14.8-	25,000.00	28,000.00	1,000.00	3.7	
	TOTAL 2520 ACCOUNT			62,414.38	19.2	59,651.00	4.4-	55,170.00	59,620.00	31.00-	.1-	
B	10-2530-170-000-00-000-00		SALARIES - WAREHOUSE/COURIER	25300001	1.6	60,477.00		58,200.00	65,241.00	4,764.00	7.9	
	TOTAL 170 OBJECT			60,485.78	1.6	60,477.00		58,200.00	65,241.00	4,764.00	7.9	
	TOTAL 100 MAJOR OBJECT			60,485.78	1.6	60,477.00		58,200.00	65,241.00	4,764.00	7.9	
	10-2530-211-000-00-000-00		HOSP - WAREHOUSE/COURIER	25300006								
	TOTAL 211 OBJECT			10,405.50								
	10-2530-212-000-00-000-00		DENTAL - WAREHOUSE/COURIER	25300011	11.8							
	TOTAL 212 OBJECT			1,140.00	11.8							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 276
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2530-213-000-00-000-00		LIFE WAREHOUSE/COURIER	60.12	5.3	72.00	19.8	72.00	72.00		
	TOTAL 213 OBJECT			60.12	5.3	72.00	19.8	72.00	72.00		
B	10-2530-215-000-00-000-00		VISION - WAREHOUSE/COURIER	25300021		168.00	4.8	168.00	168.00		
	TOTAL 215 OBJECT			160.32		168.00	4.8	168.00	168.00		
B	10-2530-220-000-00-000-00		FICA-WAREHOUSE/COURIER	25300026	1.7	4,627.00	2.5	4,100.00	4,992.00	365.00	7.9
	TOTAL 220 OBJECT			4,513.36	1.7	4,627.00	2.5	4,100.00	4,992.00	365.00	7.9
B	10-2530-230-000-00-000-00		RETIREMENT-WAREHOUSE/COURIER	25300036	40.0	4,313.00	10.9	3,900.00	3,759.00	554.00	12.8
	TOTAL 230 OBJECT			3,888.20	40.0	4,313.00	10.9	3,900.00	3,759.00	554.00	12.8
	TOTAL 260 OBJECT		WORKERS' COMP-WAREHSMN/COURIER	25300041							
B	10-2530-271-000-00-000-00		HOSP-WAREHOUSE/COURIER	25300008		12,612.00		11,890.00	13,296.00	684.00	5.4
	TOTAL 271 OBJECT					12,612.00		11,890.00	13,296.00	684.00	5.4
B	10-2530-272-000-00-000-00		DENTAL-WAREHOUSE/COURIER	25300013		1,140.00		1,140.00	1,140.00		
	TOTAL 272 OBJECT					1,140.00		1,140.00	1,140.00		
	TOTAL 200 MAJOR OBJECT			20,167.50	6.9	22,932.00	13.7	21,270.00	23,427.00	495.00	2.2
B	10-2530-610-000-00-000-00		POSTAGE	25300046	9.7	120,000.00	3.9	121,000.00	127,000.00	7,000.00	5.8
	TOTAL 610 OBJECT			124,855.46	9.7	120,000.00	3.9	121,000.00	127,000.00	7,000.00	5.8
	TOTAL 600 MAJOR OBJECT			124,855.46	9.7	120,000.00	3.9	121,000.00	127,000.00	7,000.00	5.8
	TOTAL 2530 ACCOUNT			205,508.74	5.2	203,409.00	1.0	200,470.00	215,668.00	12,259.00	6.0

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 277
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2540-170-000-00-000-00		SALARIES - DUPLICATION	25400001	5.0-	71,431.00	11.0	59,000.00	63,674.00	7,757.00-	10.9-
				64,342.94							
	TOTAL 170 OBJECT			64,342.94	5.0-	71,431.00	11.0	59,000.00	63,674.00	7,757.00-	10.9-
	TOTAL 100 MAJOR OBJECT			64,342.94	5.0-	71,431.00	11.0	59,000.00	63,674.00	7,757.00-	10.9-
	10-2540-211-000-00-000-00		HOSP - DUPLICATION	25400006	.6-		100.0-				
				14,619.08							
	TOTAL 211 OBJECT			14,619.08	.6-		100.0-				
	10-2540-212-000-00-000-00		DENTAL - DUPLICATION	25400011	13.2		100.0-				
				1,464.00							
	TOTAL 212 OBJECT			1,464.00	13.2		100.0-				
B	10-2540-213-000-00-000-00		LIFE-DUPLICATION	25400016	7.9	96.00	73.3	64.00	72.00	24.00-	25.0-
				55.41							
	TOTAL 213 OBJECT			55.41	7.9	96.00	73.3	64.00	72.00	24.00-	25.0-
B	10-2540-215-000-00-000-00		VISION - DUPLICATION	25400021	4.2	252.00	50.9	165.00	168.00	84.00-	33.3-
				167.00							
	TOTAL 215 OBJECT			167.00	4.2	252.00	50.9	165.00	168.00	84.00-	33.3-
B	10-2540-220-000-00-000-00		FICA - DUPLICATION	25400026	5.1-	5,465.00	14.8	4,050.00	4,872.00	593.00-	10.9-
				4,760.52							
	TOTAL 220 OBJECT			4,760.52	5.1-	5,465.00	14.8	4,050.00	4,872.00	593.00-	10.9-
B	10-2540-230-000-00-000-00		RETIREMENT - DUPLICATION	25400036	20.5	5,094.00	34.9	4,000.00	3,669.00	1,425.00-	28.0-
				3,776.38							
	TOTAL 230 OBJECT			3,776.38	20.5	5,094.00	34.9	4,000.00	3,669.00	1,425.00-	28.0-
	10-2540-260-000-00-000-00		WORKERS' COMP - DUPLICATION	25400041							
	TOTAL 260 OBJECT										
B	10-2540-271-000-00-000-00		HOSP-DUPLICATION	25400008				17,500.00	17,808.00	8,904.00-	33.3-
	TOTAL 271 OBJECT							17,500.00	17,808.00	8,904.00-	33.3-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 278
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 271 OBJECT		26,712.00	17,500.00	17,808.00	8,904.00	33.3-				
B 10-2540-272-000-00-000-00	25400013		DENTAL-DUPLICATION 2,196.00	1,550.00	1,464.00	732.00	33.3-				
	TOTAL 272 OBJECT		2,196.00	1,550.00	1,464.00	732.00	33.3-				
B 10-2540-430-000-00-000-00	24,842.39	2.0	39,815.00	60.3	27,329.00	28,053.00	11,762.00	29.5-			
	25400038		PRINTING-CONTRACTED REPAIRS								
	131,892.27	12.5-	143,049.00	8.5	132,000.00	146,743.00	3,694.00	2.6			
	131,892.27	12.5-	143,049.00	8.5	132,000.00	146,743.00	3,694.00	2.6			
	131,892.27	12.5-	143,049.00	8.5	132,000.00	146,743.00	3,694.00	2.6			
B 10-2540-550-000-00-000-00	25400046		PRINTING SERVICES	36,617.92	73.5	25,000.00	25,000.00	25,000.00			
	36,617.92	73.5	25,000.00	31.7-	25,000.00	25,000.00	25,000.00				
	36,617.92	73.5	25,000.00	31.7-	25,000.00	25,000.00	25,000.00				
B 10-2540-610-000-00-000-00	25400051		PRINTING SUPPLIES	17,603.31	104.6	21,000.00	21,000.00	21,000.00			
	17,603.31	104.6	21,000.00	19.3	21,000.00	21,000.00	21,000.00				
	17,603.31	104.6	21,000.00	19.3	21,000.00	21,000.00	21,000.00				
10-2540-760-000-00-000-00	25400056		PRINTING EQUIP - REPLACEMENT	9,128.52	100.0-	100.0-	100.0-	100.0-			
	9,128.52	100.0-	100.0-	100.0-	100.0-	100.0-	100.0-				
	9,128.52	100.0-	100.0-	100.0-	100.0-	100.0-	100.0-				
	TOTAL 2540 ACCOUNT		284,427.35	4.4	300,295.00	284,470.00	15,825.00	5.3-			
	TOTAL 2500 MAJOR ACCOUNT		1,460,770.52	5.8	1,568,241.00	1,552,791.00	15,450.00	1.0-			
B 10-2610-110-000-00-000-00	26000001		SALARIES - MAINT. SUPERVISOR	82,798.04	2.7	89,250.00	86,582.00	69,000.00			
	82,798.04	2.7	89,250.00	7.8	86,582.00	69,000.00	20,250.00	22.7-			

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 279
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET CHANGE	% INC.	
	TOTAL 110 OBJECT			82,798.04	2.7	89,250.00	7.8	86,582.00	69,000.00	20,250.00- 22.7-
B	10-2610-150-000-00-000-00		SALARIES - MAINT. CLERICAL	26000003	3.9	39,995.00	8.0	37,995.00	39,995.00	
	TOTAL 150 OBJECT			37,042.22	3.9	39,995.00	8.0	37,995.00	39,995.00	
B	10-2610-160-000-00-000-00		SALARIES - MAINT. MECHANICS	26000005	12.0	725,408.00	13.3	700,000.00	758,781.00	33,373.00 4.6
	TOTAL 160 OBJECT			640,309.00	12.0	725,408.00	13.3	700,000.00	758,781.00	33,373.00 4.6
B	10-2610-180-000-00-000-00		SALARIES - ACE CUSTODIAL	26000006	5.7	123,669.00	3.6	125,000.00	129,144.00	5,475.00 4.4
	TOTAL 180 OBJECT			119,368.64	5.7	123,669.00	3.6	125,000.00	129,144.00	5,475.00 4.4
	TOTAL 100 MAJOR OBJECT			879,517.90	9.9	978,322.00	11.2	949,577.00	996,920.00	18,598.00 1.9
	TOTAL 211 OBJECT		HOSP- ACE CUSTODIAL	26000007	15.6		100.0-			
	TOTAL 212 OBJECT		DENTAL- ACE CUSTODIAL	158,907.25	15.6		100.0-			
	TOTAL 213 OBJECT		LIFE- ACE CUSTODIAL	158,907.25	15.6		100.0-			
B	10-2610-213-000-00-000-00			38.76-	111.2-	4,404.00	*****	4,150.00	19,008.00	14,604.00 331.6
	TOTAL 215 OBJECT		VISION- ACE CUSTODIAL	26000013	2.0	2,184.00	7.2	2,100.00	2,268.00	84.00 3.8
B	10-2610-215-000-00-000-00			2,037.40	2.0	2,184.00	7.2	2,100.00	2,268.00	84.00 3.8
	TOTAL 220 OBJECT		FICA - ACE MAINT & CUST	26000015	9.9	69,893.00	6.3	64,000.00	66,386.00	3,507.00- 5.0-
B	10-2610-220-000-00-000-00			65,730.64	9.9	69,893.00	6.3	64,000.00	66,386.00	3,507.00- 5.0-
	TOTAL 230 OBJECT		RETIREMENT- ACE MAINT & CUST.	26000019	50.0	70,088.00	25.1	61,000.00	49,985.00	20,103.00- 28.7-
B	10-2610-230-000-00-000-00			56,020.36	50.0	70,088.00	25.1	61,000.00	49,985.00	20,103.00- 28.7-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 280
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
	TOTAL 230 OBJECT			56,020.36	50.0	70,088.00	25.1	61,000.00	49,985.00	20,103.00	-28.7-
B	10-2610-260-000-00-000-00		WORKERS' COMP-ACE MAINT & CUST	26000020		6,000.00	3.0	6,000.00	6,000.00		
	TOTAL 260 OBJECT			5,825.00		6,000.00	3.0	6,000.00	6,000.00		
B	10-2610-271-000-00-000-00		HOSP-ACE CUSTODIAL	26000008		208,500.00		185,000.00	221,760.00	13,260.00	6.4
	TOTAL 271 OBJECT			26000012		208,500.00		185,000.00	221,760.00	13,260.00	6.4
B	10-2610-272-000-00-000-00		DENTAL-ACE CUSTODIAL	26000012		16,680.00		16,800.00	17,412.00	732.00	4.4
	TOTAL 272 OBJECT			26000121	100.0-	16,680.00		16,800.00	17,412.00	732.00	4.4
B	10-2610-290-000-00-000-00		OTHER BENEFITS ACE MAINT/CUST.		100.0-				500.00	500.00	
	TOTAL 290 OBJECT				100.0-				500.00	500.00	
TOTAL	200 MAJOR OBJECT			304,390.89	21.8	377,749.00	24.1	339,050.00	383,319.00	5,570.00	1.5
B	10-2610-411-000-00-50-000-00		A.C.E.-DISPOSAL/HAZARDOUS WST	26500001		1,900.00	*****	500.00	1,900.00		
	TOTAL 411 OBJECT			99.32		1,900.00	*****	500.00	1,900.00		
B	10-2610-422-000-00-00-000-00		W.E.C.-ELECTRICITY	26000043		3,043.00	.4	2,500.00	3,043.00		
	TOTAL 422 OBJECT			3,030.05	38.6	3,043.00	.4	2,500.00	3,043.00		
B	10-2610-422-000-00-50-000-00		A.C.E.-ELECTRICITY	26500005		110.00	99.9-	105,000.00	110,000.00	109,890.00	100.0-
	TOTAL 424 OBJECT			103,413.82	4.0	110.00	99.9-	105,000.00	110,000.00	109,890.00	100.0-
B	10-2610-424-000-00-50-000-00		A.C.E.-WATER/SEWER	106,443.87	4.8	3,153.00	97.0-	107,500.00	113,043.00	109,890.00	*****
	TOTAL 424 OBJECT			26500009		16,000.00	6.1-	14,500.00	16,000.00		
B	10-2610-431-000-00-50-000-00		A.C.E.-BUILDING REPAIRS	17,039.17	14.3	16,000.00	6.1-	14,500.00	16,000.00		
	TOTAL 424 OBJECT			17,039.17	14.3	16,000.00	6.1-	14,500.00	16,000.00		
B	10-2610-431-000-00-50-000-00		A.C.E.-BUILDING REPAIRS	26500013		2,461.00	78.1-	16,000.00	2,461.00		
	TOTAL 424 OBJECT			11,254.01	41.2	2,461.00	78.1-	16,000.00	2,461.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 281
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 ACTUAL % INC. BUDGET % INC.	2008-2009 ESTIMATED BUDGET CHANGE % INC.
	TOTAL 431 OBJECT			11,254.01 41.2 2,461.00 78.1-	16,000.00 2,461.00
B 10-2610-432-000-00-50-000-00			A.C.E.-EQUIPMENT REPAIRS	26500017 544.74 176.7 3,825.00 602.2	3,825.00
	TOTAL 432 OBJECT			544.74 176.7 3,825.00 602.2	3,825.00
B 10-2610-442-000-00-00-000-00			EQUIPMENT RENTALS	26000021 1,634.83 60.0- 4,200.00 156.9	4,200.00
	TOTAL 442 OBJECT			1,634.83 60.0- 4,200.00 156.9	4,200.00
TOTAL 400 MAJOR OBJECT				137,015.94 6.4 31,539.00 77.0-	141,429.00 109,890.00 348.4
B 10-2610-521-000-00-00-000-00			INSURANCE COVERAGE-PROPERTY	26000023 148,394.00 17.1 130,000.00 12.4-	170,000.00 40,000.00 30.8
	TOTAL 521 OBJECT			148,394.00 17.1 130,000.00 12.4-	170,000.00 40,000.00 30.8
B 10-2610-523-000-00-00-000-00			GENERAL LIABILITY INSURANCE	26000027 24,063.76 45.8- 74,587.00 210.0	79,485.00 4,898.00 6.6
	TOTAL 523 OBJECT			24,063.76 45.8- 74,587.00 210.0	79,485.00 4,898.00 6.6
B 10-2610-530-000-00-00-000-00			A.C.E.-TELEPHONE	26000029 38,450.80 4.4- 45,000.00 17.0	52,000.00 7,000.00 15.6
	TOTAL 530 OBJECT			38,450.80 4.4- 45,000.00 17.0	52,000.00 7,000.00 15.6
B 10-2610-538-000-00-00-000-00			A.C.E. TELECOMMUNICATIONS	26000031 64,786.00 261.2 83,706.00 29.2	30,923.00 52,783.00- 63.1-
	TOTAL 538 OBJECT			64,786.00 261.2 83,706.00 29.2	30,923.00 52,783.00- 63.1-
B 10-2610-580-000-00-00-000-00			TRAVEL & INSERVICE	26000033 2,762.24 6.6 3,600.00 30.3	3,600.00
	TOTAL 580 OBJECT			2,762.24 6.6 3,600.00 30.3	3,600.00
TOTAL 500 MAJOR OBJECT				278,456.80 20.1 336,893.00 21.0	336,008.00 885.00- .3-
B 10-2610-610-000-00-50-000-00			ACE-BUILDING SUPPLIES	26500021 55,827.50 43.4 62,673.00 12.3	54,273.00 8,400.00- 13.4-
	TOTAL 610 OBJECT			55,827.50 43.4 62,673.00 12.3	54,273.00 8,400.00- 13.4-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 282
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008		2008-2009		CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET		
B	10-2610-621-000-00-000-00		ACE-NATURAL GAS	14,775.99	6,128.00	11,000.00	14,000.00	7,872.00	128.5
	TOTAL 621 OBJECT			14,775.99	6,128.00	11,000.00	14,000.00	7,872.00	128.5
B	10-2610-624-000-00-000-00		TRANS & MAINT HEATING OIL	20,317.86	16,940.00	16,500.00	26,722.00	9,782.00	57.7
	TOTAL 624 OBJECT			20,317.86	16,940.00	16,500.00	26,722.00	9,782.00	57.7
B	10-2610-626-000-00-000-00		ACE-VEHICLE GASOLINE	67,247.01	50,000.00	51,000.00	70,000.00	20,000.00	40.0
	TOTAL 626 OBJECT			67,247.01	50,000.00	51,000.00	70,000.00	20,000.00	40.0
	TOTAL 600 MAJOR OBJECT			158,168.36	135,741.00	130,500.00	164,995.00	29,254.00	21.6
B	10-2610-750-000-00-000-00		ACE-EQUIPMENT NEW	26,000.39	4,122.00	4,100.00	1,773.00	2,349.00	57.0
	TOTAL 750 OBJECT			11,113.12	4,122.00	4,100.00	1,773.00	2,349.00	57.0
B	10-2610-760-000-00-000-00		ACE-EQUIPMENT REPLACEMENT	7,320.50	28,967.00	21,000.00	23,801.00	5,166.00	17.8
	TOTAL 760 OBJECT			7,320.50	28,967.00	21,000.00	23,801.00	5,166.00	17.8
	TOTAL 700 MAJOR OBJECT			18,433.62	33,089.00	25,100.00	25,574.00	7,515.00	22.7
	TOTAL 2610 ACCOUNT			1,775,983.51	1,893,333.00	1,864,027.00	2,048,245.00	154,912.00	8.2
B	10-2620-180-000-00-000-00		SALARIES-ELEM CUSTODIAL SUBS	16,737.56	10,000.00	8,500.00	10,000.00		
B	10-2620-180-000-00-000-01		SALARIES-M.S. CUSTODIAL SUBS	8,860.49	10,000.00	12,000.00	10,000.00		
B	10-2620-180-000-00-000-03		SALARIES-SEC. CUSTODIAL SUBS	2,987.92	10,000.00	5,500.00	10,000.00		
B	10-2620-180-000-00-11-000-00		FV-SALARIES CUSTODIAL	55,198.51	60,747.00	48,000.00	53,161.00	7,586.00	12.5
B	10-2620-180-000-00-12-000-00		FC-SALARIES CUSTODIAL	102,265.13	105,466.00	100,400.00	107,943.00	2,477.00	2.3

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 283
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2006-2007 % INC.	2007-2008 BUDGET	2007-2008 % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2620-180-000-00-13-000-00		HG-SALARIES CUSTODIAL	26130001	5.2	82,298.00	4.2	70,000.00	85,002.00	2,704.00	3.3
				78,946.56							
B	10-2620-180-000-00-14-000-00		HS-SALARIES CUSTODIAL	26140001	10.2	70,828.00	15.5	66,000.00	76,313.00	5,485.00	7.7
				61,307.88							
B	10-2620-180-000-00-15-000-00		LA-SALARIES CUSTODIAL	26150001	15.9	53,152.00	.2	45,000.00	55,212.00	2,060.00	3.9
				53,272.13							
B	10-2620-180-000-00-16-000-00		MZ-SALARIES CUSTODIAL	26160001	23.7	42,807.00	28.5	42,500.00	44,097.00	1,290.00	3.0
				33,324.40							
B	10-2620-180-000-00-17-000-00		NB-SALARIES CUSTODIAL	26170001	1.1	83,796.00	3.2	79,900.00	84,505.00	709.00	.8
				81,163.68							
B	10-2620-180-000-00-18-000-00		RM-SALARIES CUSTODIAL	26180001	2.9	80,032.00	3.7	73,000.00	82,213.00	2,181.00	2.7
				77,160.05							
B	10-2620-180-000-00-19-000-00		RS-SALARIES CUSTODIAL	26190001	24.6	36,893.00	32.0	28,000.00	37,687.00	794.00	2.2
				27,945.56							
B	10-2620-180-000-00-20-000-00		WH-SALARIES CUSTODIAL	26200001	1.3	80,829.00	5.3	79,600.00	84,681.00	3,852.00	4.8
				76,789.18							
B	10-2620-180-000-00-31-000-00		AM-SALARIES CUSTODIAL	26310001	19.8	111,753.00	3.1	110,725.00	116,767.00	5,014.00	4.5
				108,341.32							
B	10-2620-180-000-00-32-000-00		CM-SALARIES CUSTODIAL	26320001	5.2	114,517.00	5.8	111,400.00	119,830.00	5,313.00	4.6
				108,222.67							
B	10-2620-180-000-00-33-000-00		LM-SALARIES CUSTODIAL	26330001	6.7	98,146.00	2.2	90,200.00	101,824.00	3,678.00	3.7
				100,386.11							
B	10-2620-180-000-00-34-000-00		NC-SALARIES CUSTODIAL	26340001	7.8	112,723.00	2.6	98,000.00	113,690.00	967.00	.9
				115,715.24							
B	10-2620-180-000-00-41-000-00		CC-SALARIES CUSTODIAL	26410001	.4	278,764.00	.2	260,000.00	310,780.00	32,016.00	11.5
				279,194.96							
B	10-2620-180-000-00-42-000-00		RL-SALARIES CUSTODIAL	26420001	3.7	323,384.00	14.5	285,000.00	323,902.00	518.00	.2
				282,513.16							
	TOTAL 180 OBJECT			1,670,332.51	2.3	1,766,135.00	5.7	1,613,725.00	1,827,607.00	61,472.00	3.5
	TOTAL 100 MAJOR OBJECT			1,670,332.51	2.3	1,766,135.00	5.7	1,613,725.00	1,827,607.00	61,472.00	3.5

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 284
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2007-2008 % INC. BUDGET	ESTIMATED % INC. BUDGET	2008-2009 BUDGET	CHANGE % INC.
	10-2620-211-000-00-11-000-00	26110005	ELEM CUSTODIAL HOSP	70.2		100.0-	
		126,878.56					
	10-2620-211-000-00-12-000-00	26120005	FC-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-13-000-00	26130005	HG-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-14-000-00	26140005	HS-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-15-000-00	26150005	LA-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-16-000-00	26160005	MZ-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-17-000-00	26170005	NB-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-18-000-00	26180005	RM-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-19-000-00	26190005	RS-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-20-000-00	26200005	WH-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-31-000-00	26310005	M.S. CUSTODIAL HOSP	89.8		100.0-	
		76,179.19					
	10-2620-211-000-00-32-000-00	26320005	CM-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-33-000-00	26330005	LM-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-34-000-00	26340005	NC-CUSTODIAL HOSP	100.0-			
	10-2620-211-000-00-41-000-00	26410005	H.S. CUSTODIAL HOSP	38.3		100.0-	
		122,480.07					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 285
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-2620-211-000-00-42-000-00		RL-CUSTODIAL HOSP	26420005	100.0-						
	TOTAL 211 OBJECT			325,537.82	1.8-		100.0-				
	10-2620-212-000-00-11-000-00		ELEM CUSTODIAL DENTAL	26110009			100.0-				
				12,884.00	86.2						
	10-2620-212-000-00-12-000-00		FC-CUSTODIAL DENTAL	26120009	100.0-						
	10-2620-212-000-00-13-000-00		HG-CUSTODIAL DENTAL	26130009	100.0-						
	10-2620-212-000-00-14-000-00		HS-CUSTODIAL DENTAL	26140009	100.0-						
	10-2620-212-000-00-15-000-00		LA-CUSTODIAL DENTAL	26150009	100.0-						
	10-2620-212-000-00-16-000-00		MZ-CUSTODIAL DENTAL	26160009	100.0-						
	10-2620-212-000-00-17-000-00		NB-CUSTODIAL DENTAL	26170009	100.0-						
	10-2620-212-000-00-18-000-00		RM-CUSTODIAL DENTAL	26180009	100.0-						
	10-2620-212-000-00-19-000-00		RS-CUSTODIAL DENTAL	26190009	100.0-						
	10-2620-212-000-00-20-000-00		WH-CUSTODIAL DENTAL	26200009	100.0-						
	10-2620-212-000-00-31-000-00		M.S CUSTODIAL DENTAL	26310009	90.5		100.0-				
				8,205.00							
	10-2620-212-000-00-32-000-00		CM-CUSTODIAL DENTAL	26320009	100.0-						
	10-2620-212-000-00-33-000-00		LM-CUSTODIAL DENTAL	26330009	100.0-						
	10-2620-212-000-00-34-000-00		NC-CUSTODIAL DENTAL	26340009	100.0-						

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 286
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-2620-212-000-00-41-000-00		H.S CUSTODIAL DENTAL	26410009	48.9				
				12,257.00					
	10-2620-212-000-00-42-000-00		RL-CUSTODIAL DENTAL	26420009	100.0-				
			TOTAL 212 OBJECT	33,346.00	7.9				100.0-
B	10-2620-213-000-00-11-000-00		ELEM CUSTODIAL LIFE	26110013	728.07	90.0	900.00	900.00	23.6
	10-2620-213-000-00-12-000-00		FC-CUSTODIAL LIFE	26120013	100.0-				
	10-2620-213-000-00-13-000-00		HG-CUSTODIAL LIFE	26130013	100.0-				
	10-2620-213-000-00-14-000-00		HS-CUSTODIAL LIFE	26140013	100.0-				
	10-2620-213-000-00-15-000-00		LA-CUSTODIAL LIFE	26150013	100.0-				
	10-2620-213-000-00-16-000-00		MZ CUSTODIAL LIFE	26160013	100.0-				
	10-2620-213-000-00-17-000-00		NB-CUSTODIAL LIFE	26170013	100.0-				
	10-2620-213-000-00-18-000-00		RM-CUSTODIAL LIFE	26180013	100.0-				
	10-2620-213-000-00-19-000-00		RS-CUSTODIAL LIFE	26190013	100.0-				
	10-2620-213-000-00-20-000-00		WH-CUSTODIAL LIFE	26200013	100.0-				
B	10-2620-213-000-00-31-000-00		M.S. CUSTODIAL LIFE	26310013	443.76	82.8	540.00	540.00	21.7
	10-2620-213-000-00-32-000-00		CM-CUSTODIAL LIFE	26320013	100.0-				
	10-2620-213-000-00-33-000-00		LM-CUSTODIAL LIFE	26330013	100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 287
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-2620-213-000-00-34-000-00	26340013	NC-CUSTODIAL LIFE	100.0-					
B	10-2620-213-000-00-41-000-00	26410013	H.S. CUSTODIAL LIFE	39.3	27.7	792.00	815.00	23.00	2.9
		620.22							
B	10-2620-213-000-00-42-000-00	26420013	RL-CUSTODIAL LIFE	100.0-		30.00			
	TOTAL 213 OBJECT			6.5	24.6	2,262.00	2,255.00	23.00	1.0
B	10-2620-215-000-00-11-000-00	26110017	ELEM CUSTODIAL VISION	79.9	8.5	2,100.00	2,100.00		
		1,934.82							
	10-2620-215-000-00-12-000-00	26120017	FC-CUSTODIAL VISION	100.0-					
	10-2620-215-000-00-13-000-00	26130017	HG-CUSTODIAL VISION	100.0-					
	10-2620-215-000-00-14-000-00	26140017	HS-CUSTODIAL VISION	100.0-					
	10-2620-215-000-00-15-000-00	26150017	LA-CUSTODIAL VISION	100.0-					
	10-2620-215-000-00-16-000-00	26160017	MZ-CUSTODIAL VISION	100.0-					
	10-2620-215-000-00-17-000-00	26170017	NB-CUSTODIAL VISION	100.0-					
	10-2620-215-000-00-18-000-00	26180017	RM-CUSTODIAL VISION	100.0-					
	10-2620-215-000-00-19-000-00	26190017	RS-CUSTODIAL VISION	100.0-					
	10-2620-215-000-00-20-000-00	26200017	WH-CUSTODIAL VISION	100.0-					
B	10-2620-215-000-00-31-000-00	26310017	M.S. CUSTODIAL VISION	73.5	6.6	1,260.00	1,260.00		
		1,182.36							
	10-2620-215-000-00-32-000-00	26320017	CM-CUSTODIAL VISION	100.0-					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 288
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-2620-215-000-00-33-000-00	26330017	LM-CUSTODIAL VISION	100.0-					
	10-2620-215-000-00-34-000-00	26340017	NC-CUSTODIAL VISION	100.0-					
B	10-2620-215-000-00-41-000-00	26410017	H.S. CUSTODIAL VISION	35.0	1,764.00	1,650.00	1,848.00	84.00	4.8
		1,596.52			10.5				
	10-2620-215-000-00-42-000-00	26420017	RL-CUSTODIAL VISION	100.0-					
		4,713.70		1.2	5,124.00	5,010.00	5,208.00	84.00	1.6
B	10-2620-220-000-00-00-000-00	26000049	ELEM CUSTODIAL SUBS-FICA	18.6-	765.00	615.00	765.00		
		1,269.97			39.8-				
B	10-2620-220-000-00-00-000-01	26000057	MIDDLE SCH CUSTODIAL SUBS-FICA	32.2-	765.00	1,000.00	765.00		
		741.64			3.1				
B	10-2620-220-000-00-00-000-04	26000065	HIGH SCH CUSTODIAL SUBS-FICA	76.0-	765.00	350.00	765.00		
		164.73							
B	10-2620-220-000-00-11-000-00	26110021	FV-CUSTODIAL FICA	3.0-	4,648.00	3,800.00	4,067.00	581.00-	12.5-
		4,109.80			13.1				
B	10-2620-220-000-00-12-000-00	26120021	FC-CUSTODIAL FICA	1.4	8,068.00	8,068.00	8,258.00	190.00	2.4
		7,676.13			5.1				
B	10-2620-220-000-00-13-000-00	26130021	HG-CUSTODIAL FICA	5.5	6,296.00	5,900.00	6,503.00	207.00	3.3
		5,877.84			7.1				
B	10-2620-220-000-00-14-000-00	26140021	HS-CUSTODIAL FICA	10.2	5,050.00	5,000.00	5,838.00	788.00	15.6
		4,537.01			11.3				
B	10-2620-220-000-00-15-000-00	26150021	LA-CUSTODIAL FICA	16.0	4,066.00	4,050.00	4,224.00	158.00	3.9
		3,914.69			3.9				
B	10-2620-220-000-00-16-000-00	26160021	MZ-CUSTODIAL FICA	24.1-	3,275.00	3,200.00	3,374.00	99.00	3.0
		2,458.11			33.2				
B	10-2620-220-000-00-17-000-00	26170021	NB-CUSTODIAL FICA	1.4	6,411.00	6,300.00	6,465.00	54.00	.8
		6,005.21			6.8				
B	10-2620-220-000-00-18-000-00	26180021	RM-CUSTODIAL FICA	2.8	6,123.00	5,000.00	6,290.00	167.00	2.7
		5,794.60			5.7				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 289
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2620-220-000-00-19-000-00		RS-CUSTODIAL FICA	26190021	22.6-	2,823.00	32.7	2,500.00	2,884.00	61.00	2.2
				2,126.96							
B	10-2620-220-000-00-20-000-00		WH-CUSTODIAL FICA	26200021	1.3-	6,184.00	9.8	6,100.00	6,479.00	295.00	4.8
				5,634.14							
B	10-2620-220-000-00-31-000-00		AM-CUSTODIAL FICA	26310021	20.3	8,549.00	5.5	8,400.00	8,933.00	384.00	4.5
				8,100.09							
B	10-2620-220-000-00-32-000-00		CM-CUSTODIAL FICA	26320021	5.8	8,761.00	8.9	8,600.00	9,167.00	406.00	4.6
				8,045.95							
B	10-2620-220-000-00-33-000-00		LM-CUSTODIAL FICA	26330021	7.5	7,508.00	.4-	7,500.00	7,790.00	282.00	3.8
				7,535.68							
B	10-2620-220-000-00-34-000-00		NC-CUSTODIAL FICA	26340021	7.6	8,623.00	.4-	7,900.00	8,698.00	75.00	.9
				8,659.70							
B	10-2620-220-000-00-41-000-00		CC-CUSTODIAL FICA	26410021	1.0-	21,326.00	2.5	20,000.00	23,775.00	2,449.00	11.5
				20,807.27							
B	10-2620-220-000-00-42-000-00		RL-CUSTODIAL FICA	26420021	3.8	24,739.00	17.6	20,000.00	24,779.00	40.00	.2
				21,041.39							
			TOTAL 220 OBJECT	124,500.91	1.9	134,745.00	8.2	124,283.00	139,819.00	5,074.00	3.8
B	10-2620-230-000-00-00-000-00		ELEM CUSTODIAL SUBS-RETIREMENT	26000053	24.7-	713.00	421.7	300.00	576.00	137.00-	19.2-
				136.67							
B	10-2620-230-000-00-00-000-02		MID CUSTODIAL SUBS-RETIREMENT	26000061	100.0-	713.00		450.00	576.00	137.00-	19.2-
B	10-2620-230-000-00-00-000-04		H SCH-CUSTODIAL SUB RETIREMENT	26000069		713.00		300.00	576.00	137.00-	19.2-
B	10-2620-230-000-00-11-000-00		FV-CUSTODIAL RETIREMENT	26110029	33.4	4,331.00	22.5	3,200.00	3,063.00	1,268.00-	29.3-
				3,535.03							
B	10-2620-230-000-00-12-000-00		FC-CUSTODIAL RETIREMENT	26120029	39.3	7,519.00	14.7	7,200.00	6,218.00	1,301.00-	17.3-
				6,553.15							
B	10-2620-230-000-00-13-000-00		HG-CUSTODIAL RETIREMENT	26130029	44.7	5,868.00	15.5	5,600.00	4,897.00	971.00-	16.5-
				5,080.64							
B	10-2620-230-000-00-14-000-00		HS-CUSTODIAL RETIREMENT	26140029	50.8	5,050.00	28.3	4,900.00	4,396.00	654.00-	13.0-
				3,935.73							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 290
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2008-2009 ESTIMATED	BUDGET CHANGE	% INC.
B	10-2620-230-000-00-15-000-00		LA-CUSTODIAL RETIREMENT	3,441.37	3,790.00	3,700.00	3,181.00	609.00- 16.1-
B	10-2620-230-000-00-16-000-00		MZ-CUSTODIAL RETIREMENT	2,133.41	3,052.00	2,800.00	2,540.00	512.00- 16.8-
B	10-2620-230-000-00-17-000-00		NB-CUSTODIAL RETIREMENT	5,204.53	5,975.00	5,500.00	4,868.00	1,107.00- 18.5-
B	10-2620-230-000-00-18-000-00		RM-CUSTODIAL RETIREMENT	4,990.18	5,706.00	5,500.00	4,736.00	970.00- 17.0-
B	10-2620-230-000-00-19-000-00		RS-CUSTODIAL RETIREMENT	1,797.13	2,631.00	2,600.00	2,171.00	460.00- 17.5-
B	10-2620-230-000-00-20-000-00		WH-CUSTODIAL RETIREMENT	26200029	5,764.00	5,500.00	4,878.00	886.00- 15.4-
B	10-2620-230-000-00-31-000-00		AM-CUSTODIAL RETIREMENT	6,968.14	7,968.00	7,500.00	6,726.00	1,242.00- 15.6-
B	10-2620-230-000-00-32-000-00		CM-CUSTODIAL RETIREMENT	26320029	8,165.00	7,950.00	6,903.00	1,262.00- 15.5-
B	10-2620-230-000-00-33-000-00		LM-CUSTODIAL RETIREMENT	6,529.67	6,998.00	6,800.00	5,866.00	1,132.00- 16.2-
B	10-2620-230-000-00-34-000-00		NC-CUSTODIAL RETIREMENT	7,423.13	8,037.00	7,800.00	6,549.00	1,488.00- 18.5-
B	10-2620-230-000-00-41-000-00		CC-CUSTODIAL RETIREMENT	26410029	19,876.00	19,000.00	17,901.00	1,975.00- 9.9-
B	10-2620-230-000-00-42-000-00		RL-CUSTODIAL RETIREMENT	26420029	23,058.00	20,000.00	18,657.00	4,401.00- 19.1-
	TOTAL 230 OBJECT			106,031.99	125,927.00	116,600.00	105,278.00	20,649.00- 16.4-
B	10-2620-250-000-00-00-000-00		CUSTODIAL UNEMPLOYMENT COMP	26000047	10,000.00	5,000.00	10,000.00	
	TOTAL 250 OBJECT			3,701.06	10,000.00	5,000.00	10,000.00	
B	10-2620-260-000-00-11-000-00		CUSTODIAL WORKERS' COMP	26110033	10,000.00	5,000.00	10,000.00	
	TOTAL 260 OBJECT			3,717.12	10,000.00	5,000.00	10,000.00	

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 291
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	10-2620-260-000-00-12-000-00		FC-CUSTODIAL WORKERS' COMP	26120033						
	10-2620-260-000-00-13-000-00		HG-CUSTODIAL WORKERS' COMP	26100033						
	10-2620-260-000-00-14-000-00		HS-CUSTODIAL WORKERS' COMP	26140033						
	10-2620-260-000-00-15-000-00		LA-CUSTODIAL WORKERS' COMP	26150033						
	10-2620-260-000-00-16-000-00		MZ CUSTODIAL WORKERS' COMP	26160033						
	10-2620-260-000-00-17-000-00		NB-CUSTODIAL WORKERS' COMP	26170033						
	10-2620-260-000-00-18-000-00		RM-CUSTODIAL WORKERS' COMP	26180033						
	10-2620-260-000-00-19-000-00		RS-CUSTODIAL WORKERS' COMP	26190033						
	10-2620-260-000-00-20-000-00		WH-CUSTODIAL WORKERS' COMP	26200033						
	10-2620-260-000-00-31-000-00		AM-CUSTODIAL WORKERS' COMP	26310033						
	10-2620-260-000-00-32-000-00		CM-CUSTODIAL WORKERS' COMP	26320033						
	10-2620-260-000-00-33-000-00		LM-CUSTODIAL WORKERS' COMP	26330033						
	10-2620-260-000-00-34-000-00		NC-CUSTODIAL WORKERS' COMP	26340033						
	10-2620-260-000-00-41-000-00		CC-CUSTODIAL WORKERS' COMP	26410033	100.0-					
	10-2620-260-000-00-42-000-00		RL-CUSTODIAL WORKERS' COMP	26420033	100.0-					

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 293
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....
				ACTUAL	BUDGET	% INC.
				ESTIMATED	BUDGET	CHANGE
						% INC.
	10-2620-271-000-00-42-000-00	26420007	RL-CUSTODIAL HOSP			
	TOTAL 271 OBJECT		417,168.00	384,000.00	449,088.00	31,920.00 7.7
B	10-2620-272-000-00-11-000-00	26110011	ELEM CUSTODIAL DENTAL			
			13,920.00	13,900.00	13,272.00	648.00- 4.7-
	10-2620-272-000-00-12-000-00	26120011	FC-CUSTODIAL DENTAL			
	10-2620-272-000-00-13-000-00	26130011	HG-CUSTODIAL DENTAL			
	10-2620-272-000-00-14-000-00	26140011	HS-CUSTODIAL DENTAL			
	10-2620-272-000-00-15-000-00	26150011	LA-CUSTODIAL DENTAL			
	10-2620-272-000-00-16-000-00	26160011	MZ-CUSTODIAL DENTAL			
	10-2620-272-000-00-17-000-00	26170011	NB-CUSTODIAL DENTAL			
	10-2620-272-000-00-18-000-00	26180011	RM-CUSTODIAL DENTAL			
	10-2620-272-000-00-19-000-00	26190011	RS-CUSTODIAL DENTAL			
	10-2620-272-000-00-20-000-00	26200011	WH-CUSTODIAL DENTAL			
B	10-2620-272-000-00-31-000-00	26310011	M.S.-CUSTODIAL DENTAL		8,300.00	8,712.00 324.00 3.9
			8,388.00			
	10-2620-272-000-00-32-000-00	26320011	CM-CUSTODIAL DENTAL			
	10-2620-272-000-00-33-000-00	26330011	LM-CUSTODIAL DENTAL			
	10-2620-272-000-00-34-000-00	26340011	NC-CUSTODIAL DENTAL			

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 294
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
				ACTUAL	% INC.	% INC.	% INC.	% INC.	% INC.	% INC.	% INC.
B	10-2620-272-000-00-41-000-00	26410011	H.S.-CUSTODIAL DENTAL 12,780.00				12,500.00		13,836.00	1,056.00	8.3
	10-2620-272-000-00-42-000-00	26420011	RL-CUSTODIAL DENTAL								
	TOTAL 272 OBJECT		35,088.00				34,700.00		35,820.00	732.00	2.1
	TOTAL 200 MAJOR OBJECT	603,340.65	4.3	740,284.00	22.7	676,855.00	757,468.00	17,184.00	2.3		
B	10-2620-310-000-00-41-000-00	26410037	CC-CONTRACTED CLEANING SERVICE				1,400.00		1,400.00		
		1,140.00	5.6	1,400.00	22.8						
	TOTAL 310 OBJECT	1,140.00	5.6	1,400.00	22.8		1,400.00		1,400.00		
	TOTAL 300 MAJOR OBJECT	1,140.00	5.6	1,400.00	22.8		1,400.00		1,400.00		
B	10-2620-411-000-00-11-000-00	26110037	ELEM TRASH & HAZARDOUS WASTE				20,784.00		20,784.00		
		15,536.38	8.3	20,784.00	33.8						
	10-2620-411-000-00-12-000-00	26120037	FC-DISPOSAL SERVICES				100.0-				
B	10-2620-411-000-00-13-000-00	26130037	HG-DISPOSAL SERVICES				100.0-		1,200.00		
	10-2620-411-000-00-14-000-00	26140037	HS-DISPOSAL SERVICES				100.0-				
	10-2620-411-000-00-15-000-00	26150037	LA-DISPOSAL SERVICES				100.0-				
	10-2620-411-000-00-16-000-00	26160037	MZ-DISPOSAL SERVICES				100.0-				
	10-2620-411-000-00-17-000-00	26170037	NB-DISPOSAL SERVICES				100.0-				
	10-2620-411-000-00-18-000-00	26204110	RM-DISPOSAL SERVICES				100.0-				
	10-2620-411-000-00-19-000-00	26190037	RS-DISPOSAL SERVICES				100.0-				
	10-2620-411-000-00-20-000-00	26200037	WH-DISPOSAL SERVICES				100.0-				

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 295
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET CHANGE	% INC.
B	10-2620-411-000-00-31-000-00		SEC TRASH & HAZARDOUS WASTE	7.0	3.1-	12,000.00	20,000.00	4,930.00 32.7
	15,546.38							
	10-2620-411-000-00-32-000-00		CM-DISPOSAL SERVICES	100.0-				
	26320037							
	10-2620-411-000-00-33-000-00		LM-DISPOSAL SERVICES	100.0-				
	26330037							
	10-2620-411-000-00-34-000-00		NC-DISPOSAL SERVICES	100.0-				
	26340037							
	10-2620-411-000-00-41-000-00		CC-DISPOSAL SERVICES	100.0-				
	26410041							
	10-2620-411-000-00-42-000-00		RL-DISPOSAL SERVICES	24.60 77.1-	100.0-			
	26420037							
	TOTAL 411 OBJECT			31,107.36 5.2	35,854.00 15.3	33,200.00	40,784.00	4,930.00 13.8
B	10-2620-421-000-00-14-000-00		HS-NATURAL GAS	3,255.57 6.5	3,200.00 1.7-	2,800.00	2,500.00	700.00- 21.9-
	26140041							
B	10-2620-421-000-00-15-000-00		LA-NATURAL GAS	26150041 912.77	100.0-	2,000.00	2,500.00	2,500.00
	26150041							
B	10-2620-421-000-00-31-000-00		AM-NATURAL GAS	6,901.40 53.0-	10,000.00 44.9	6,500.00	10,000.00	
	26310041							
B	10-2620-421-000-00-32-000-00		CM-NATURAL GAS	3,046.72 4.4	2,920.00 4.2-	2,950.00	3,300.00	380.00 13.0
	26320041							
B	10-2620-421-000-00-33-000-00		LM-NATURAL GAS	2,116.49 1.4-	2,300.00 8.7	2,200.00	2,300.00	
	26330041							
B	10-2620-421-000-00-34-000-00		NC-NATURAL GAS	6,583.38 5.6-	7,000.00 6.3	6,000.00	7,000.00	
	26340041							
B	10-2620-421-000-00-41-000-00		CC-NATURAL GAS	5,228.99 11.7	5,000.00 4.4-	5,000.00	5,500.00	500.00 10.0
	26410049							
	TOTAL 421 OBJECT			28,045.32 20.8-	30,420.00 8.5	27,450.00	33,100.00	2,680.00 8.8
B	10-2620-422-000-00-11-000-00		FV-ELECTRICITY	26110041 17,371.95	21,000.00 20.9	18,500.00	21,000.00	
	26110041							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 296
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	BUDGET	2007-2008 % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2620-422-000-00-12-000-00		FC-ELECTRICITY	26120041	4.6	32,000.00	3.1-	30,000.00	34,000.00	2,000.00	6.3
B	10-2620-422-000-00-13-000-00		HG-ELECTRICITY	26130041	4.7	50,000.00	3.9-	48,750.00	58,000.00	8,000.00	16.0
B	10-2620-422-000-00-14-000-00		HS-ELECTRICITY	26140045	.4	22,000.00	4.4	19,750.00	22,000.00		
B	10-2620-422-000-00-15-000-00		LA-ELECTRICITY	26150045	13.0-	22,000.00	16.5	19,580.00	20,000.00	2,000.00-	9.1-
B	10-2620-422-000-00-16-000-00		MZ-ELECTRICITY	26160041	10.7	16,200.00	8.7-	16,000.00	19,000.00	2,800.00	17.3
B	10-2620-422-000-00-17-000-00		NB-ELECTRICITY	26170041	2.5-	37,410.00	6.7	35,850.00	37,410.00		
B	10-2620-422-000-00-18-000-00		RM-ELECTRICITY	26180041	8.8	80,500.00	1.4	90,000.00	90,000.00	9,500.00	11.8
B	10-2620-422-000-00-19-000-00		RS-ELECTRICITY	26190041	6.6	15,000.00	3.3-	15,000.00	16,000.00	1,000.00	6.7
B	10-2620-422-000-00-20-000-00		WH-ELECTRICITY	26200041	2.9	53,000.00	2.6	47,000.00	53,000.00		
B	10-2620-422-000-00-21-000-00		HA-ELECTRICITY	26204220	100.0-						
B	10-2620-422-000-00-31-000-00		AM-ELECTRICITY	26310045	10.0-	67,500.00	11.5	60,000.00	65,000.00	2,500.00-	3.7-
B	10-2620-422-000-00-32-000-00		CM-ELECTRICITY	26320045	12.1	114,992.00	6.5	108,000.00	114,992.00		
B	10-2620-422-000-00-33-000-00		LM-ELECTRICITY	26330045	10.7-	60,000.00	15.8	52,000.00	58,000.00	2,000.00-	3.3-
B	10-2620-422-000-00-34-000-00		NC-ELECTRICITY	26340045	1.4	60,000.00	1.8	58,450.00	65,000.00	5,000.00	8.3
B	10-2620-422-000-00-41-000-00		CC-ELECTRICITY	26410053	.4	142,000.00	3.6	139,785.00	142,000.00		

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 297
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2620-422-000-00-42-000-00		RL-ELECTRICITY	26420045	13.6	172,192.00	10.5-	171,658.00	210,192.00	38,000.00	22.1
				192,373.82							
B	10-2620-422-000-00-43-000-00		NATATORIUM-ELECTRICITY	26430001	5.4-	60,000.00	18.7	57,000.00	60,000.00		
				50,562.97							
B	10-2620-422-000-00-44-000-00		LOWTHER FIELD-ELECTRICITY	26430048	5.4	3,600.00	515.5	2,500.00	1,000.00	2,600.00-	72.2-
				584.93							
	TOTAL 422 OBJECT			1,001,522.56	2.9	1,029,394.00	2.8	989,823.00	1,086,594.00	57,200.00	5.6
B	10-2620-423-000-00-42-000-00		RL-BOTTLED GAS	26420049	503.90	1,000.00	98.5	750.00	1,000.00		
				503.90							
	TOTAL 423 OBJECT			503.90	48.2-	1,000.00	98.5	750.00	1,000.00		
B	10-2620-424-000-00-11-000-00		FV-WATER/SEWER	26110045	3,028.29	1,500.00	50.5-	500.00	3,000.00	1,500.00	100.0
				3,028.29							
B	10-2620-424-000-00-12-000-00		FC-WATER/SEWER	26120045	9,972.45	15,359.00	54.0	12,000.00	12,000.00	3,359.00-	21.9-
				9,972.45	16.4-						
B	10-2620-424-000-00-13-000-00		HG-WATER/SEWER	26130045	11,889.44	12,500.00	5.1	16,000.00	12,500.00		
				11,889.44	1.6-						
B	10-2620-424-000-00-14-000-00		HS-WATER/SEWER	26140049	4,640.60	6,000.00	29.3	6,000.00	6,000.00		
				4,640.60	8.1-						
B	10-2620-424-000-00-15-000-00		LA-WATER/SEWER	26150049	2,179.73	2,700.00	23.9	2,000.00	2,700.00		
				2,179.73	5.3						
	10-2620-424-000-00-16-000-00		MZ-WATER/SEWER	26160045							
B	10-2620-424-000-00-17-000-00		NB-WATER/SEWER	26170045	12,949.53	20,000.00	54.4	12,000.00	15,000.00	5,000.00-	25.0-
				12,949.53	30.9-						
B	10-2620-424-000-00-18-000-00		RM-WATER/SEWER	26180424	12,779.37	15,000.00	17.4	12,000.00	15,000.00		
				12,779.37	7.9-						
B	10-2620-424-000-00-19-000-00		RS-WATER/SEWER	26190045	2,699.04	3,200.00	18.6	2,985.00	3,200.00		
				2,699.04	6.0-						
B	10-2620-424-000-00-20-000-00		WH-WATER/SEWER	26200045	16,388.97	16,500.00	.7	15,785.00	17,000.00	500.00	3.0
				16,388.97	1.8						

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 299
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2620-431-000-00-18-000-00	26180043	RM-REPAIRS & MAINTENANCE	100.0-		220.00					
B	10-2620-431-000-00-19-000-00	26190049	RS-REPAIRS & MAINTENANCE			220.00					
B	10-2620-431-000-00-20-000-00	26200049	WH-REPAIRS & MAINTENANCE	284.52-	253.0-	100.0-		220.00			
	10-2620-431-000-00-21-000-00	26421802	HA-REPAIRS & MAINTENANCE	100.0-							
B	10-2620-431-000-00-31-000-00	26310057	CONTRACTED SERVICES - SEC	20.9-	93,850.00	267.5		80,000.00	93,791.00	59.00-	.1-
B	10-2620-431-000-00-32-000-00	26320053	CM-REPAIRS & MAINTENANCE	100.0-		265.00					
B	10-2620-431-000-00-33-000-00	26330053	LM-REPAIRS & MAINTENANCE	100.0-		265.00					
B	10-2620-431-000-00-34-000-00	26340057	NC-REPAIRS & MAINTENANCE	100.0-		265.00					
B	10-2620-431-000-00-41-000-00	26410065	CC-REPAIRS & MAINTENANCE	100.0-		550.00		350.00	350.00		
B	10-2620-431-000-00-42-000-00	26420057	RL-REPAIRS & MAINTENANCE	100.0-		510.00					
B	10-2620-431-000-00-43-000-00	26430010	NATORIUM-CONTRACTED SERVICES	5,180.22	30.8-	10.00					
	TOTAL 431 OBJECT			55,758.18	34.2-	138,221.00	147.9	123,845.00	174,812.00	36,591.00	26.5
B	10-2620-432-000-00-11-000-00	26110053	EQUIPMENT REPAIR - ELEM	13,170.42	36.7	100.0-		1,000.00			
	10-2620-432-000-00-12-000-00	26120053	FC-EQUIPMENT REPAIRS								
B	10-2620-432-000-00-13-000-00	26130053	HG-EQUIPMENT REPAIRS								
	10-2620-432-000-00-14-000-00	26140057	HS-EQUIPMENT REPAIRS					1,500.00			

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 300
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2620-432-000-00-15-000-00	26150057	LA-EQUIPMENT REPAIRS	100.0-				250.00			
	10-2620-432-000-00-16-000-00	26160053	MZ-EQUIPMENT REPAIRS	100.0-							
	10-2620-432-000-00-17-000-00	26170053	NB-EQUIPMENT REPAIRS								
	10-2620-432-000-00-18-000-00	26180053	RM-EQUIPMENT REPAIRS								
	10-2620-432-000-00-19-000-00	26190053	RS-EQUIPMENT REPAIRS								
	10-2620-432-000-00-20-000-00	26200053	WH-EQUIPMENT REPAIRS								
B	10-2620-432-000-00-31-000-00	26310061	EQUIPMENT REPAIR - SECONDARY	14,244.47	3.4-	100.0-		6,000.00			
	10-2620-432-000-00-32-000-00	26320057	CM-EQUIPMENT REPAIRS								
B	10-2620-432-000-00-33-000-00	26330057	LM-EQUIPMENT REPAIRS	100.0-				1,200.00			
	10-2620-432-000-00-41-000-00	26410069	CC-EQUIPMENT REPAIRS	49.11-		100.0-					
	10-2620-432-000-00-42-000-00	26420061	RI-EQUIPMENT REPAIRS								
	TOTAL 432 OBJECT	27,365.78		8.4		100.0-		9,950.00			
	TOTAL 400 MAJOR OBJECT	1,401,591.84		1.3	1,499,231.00	7.0	1,432,288.00	1,633,390.00	134,159.00	8.9	
B	10-2620-530-000-00-11-000-00	26110057	FV-TELEPHONE	5,240.40	149.9	12,126.00	131.4	18,000.00	3,000.00	9,126.00-	75.3-
B	10-2620-530-000-00-12-000-00	26120043	FC-TELEPHONE	2,784.19	5.3	7,500.00	169.4	3,000.00	3,200.00	4,300.00-	57.3-
B	10-2620-530-000-00-13-000-00	26130057	HG-TELEPHONE	1,277.43	151.8	4,950.00	287.5	2,000.00	2,800.00	2,150.00-	43.4-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
EA5160

PAGE 301
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASW#	DESCRIPTION	2006-2007 ACTUAL % INC.	2007-2008 BUDGET % INC.	ESTIMATED BUDGET	2008-2009 BUDGET CHANGE	% INC.
B	10-2620-530-000-14-000-00		HS-TELEPHONE	1,444.15	3,200.00	121.6	3,200.00	
B	10-2620-530-000-15-000-00		LA-TELEPHONE	1,773.74	1,770.00	.2-	1,770.00	
B	10-2620-530-000-16-000-00		MZ-TELEPHONE	2,635.07	2,500.00	5.1-	3,100.00	600.00 24.0
B	10-2620-530-000-17-000-00		NB-TELEPHONE	2,891.84	3,800.00	31.4	3,500.00	300.00- 7.9-
B	10-2620-530-000-18-000-00		RM-TELEPHONE	3,584.00	17,200.00	382.6	4,200.00	13,000.00- 75.6-
B	10-2620-530-000-19-000-00		RS-TELEPHONE	1,647.65	2,040.00	23.8	1,800.00	240.00- 11.8-
B	10-2620-530-000-20-000-00		WH-TELEPHONE	1,459.80	2,000.00	36.1	1,800.00	2,000.00
B	10-2620-530-000-31-000-00		AM-TELEPHONE	1,863.11	3,400.00	82.5	2,500.00	900.00- 26.5-
B	10-2620-530-000-32-000-00		CM-TELEPHONE	3,925.30	5,809.00	48.0	5,000.00	809.00- 13.9-
B	10-2620-530-000-33-000-00		LM-TELEPHONE	1,980.35	2,500.00	26.2	2,300.00	800.00 32.0
B	10-2620-530-000-34-000-00		NC-TELEPHONE	3,088.86	3,500.00	13.3	2,500.00	300.00 8.6
B	10-2620-530-000-41-000-00		CC-TELEPHONE	26410073	7,300.00	23.0	5,500.00	800.00- 11.0-
B	10-2620-530-000-42-000-00		RL-TELEPHONE	5,934.51	17,480.00	76.5	20,000.00	5,100.00- 29.2-
B	10-2620-530-000-44-000-00		LOWTHER FIELD-TELEPHONE	26420065	720.00	166.5	650.00	720.00-100.0-
	TOTAL 530 OBJECT			51,692.35	97,795.00	89.2	98,450.00	35,745.00- 36.6-
B	10-2620-538-000-11-000-00		FV-TELECOMMUNICATIONS	26110061	200.00		200.00	

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 302
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2620-538-000-00-12-000-00	26120061	FC-TELECOMMUNICATIONS	100.00		100.00		100.00	800.00	700.00	700.0
B	10-2620-538-000-00-13-000-00	26130061	HG-TELECOMMUNICATIONS	599.77	44.8-	400.00	33.3-	400.00	1,100.00	700.00	175.0
B	10-2620-538-000-00-14-000-00	26140065	HS-TELECOMMUNICATIONS	89.07	28.7-	900.00	910.4	500.00	100.00	800.00-	88.9-
B	10-2620-538-000-00-15-000-00	26150065	LA-TELECOMMUNICATIONS	1,313.12-	*****	100.00	107.6-	100.00	100.00		
B	10-2620-538-000-00-16-000-00	26160061	MZ-TELECOMMUNICATIONS	100.0-		150.00		150.00	150.00		
B	10-2620-538-000-00-17-000-00	26170061	NB-TELECOMMUNICATIONS	584.41	2.8	600.00	2.7	600.00	600.00		
B	10-2620-538-000-00-18-000-00	26180061	RM-TELECOMMUNICATIONS	6.70	48.6-	100.00	*****	100.00	100.00		
B	10-2620-538-000-00-19-000-00	26190061	RS-TELECOMMUNICATIONS	21.68	3.7	100.00	361.3	100.00	100.00		
B	10-2620-538-000-00-20-000-00	26200061	WH-TELECOMMUNICATIONS	87.90	602.1	400.00	355.1	400.00	400.00		
B	10-2620-538-000-00-21-000-00	26202869	HA-TELECOMMUNICATIONS								
B	10-2620-538-000-00-31-000-00	26310069	AM-TELECOMMUNICATIONS	9.27	41.7	400.00	*****	400.00	400.00		
B	10-2620-538-000-00-32-000-00	26320065	CM-TELECOMMUNICATIONS	15.67	38.2	400.00	*****	400.00	400.00		
B	10-2620-538-000-00-33-000-00	26330065	LM-TELECOMMUNICATIONS	42.53	42.7-	400.00	840.5	400.00	400.00		
B	10-2620-538-000-00-34-000-00	26340069	NC-TELECOMMUNICATIONS	22.95	14.7	400.00	*****	400.00	400.00		
B	10-2620-538-000-00-41-000-00	26410077	CC-TELECOMMUNICATIONS	70.70	23.3	600.00	748.7	600.00	600.00		

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2620-538-000-00-42-000-00		RL-TELECOMMUNICATIONS	812.20	600.00	26.1-	600.00	600.00		
	TOTAL 538 OBJECT			1,049.73	5,450.00	457.3	5,450.00	6,450.00	600.00	10.3
	TOTAL 500 MAJOR OBJECT			52,742.08	103,645.00	96.5	103,900.00	68,500.00	35,145.00-	33.9-
B	10-2620-610-000-00-11-000-00		FV-BUILDING SUPPLIES	26111065			12,000.00	14,902.00	1,759.00	13.4
				7,803.61	13,143.00	68.4				
B	10-2620-610-000-00-12-000-00		FC-BUILDING SUPPLIES	26120065			24,000.00	26,783.00	724.00-	2.6-
				19,133.76	27,507.00	43.8				
B	10-2620-610-000-00-13-000-00		HG-BUILDING SUPPLIES	26130065		.3	15,800.00	14,687.00	1,151.00-	7.3-
				15,797.77	15,838.00					
B	10-2620-610-000-00-14-000-00		HS-BUILDING SUPPLIES	26140069		10.7-	16,750.00	13,868.00	3,850.00-	21.7-
				19,839.26	17,718.00					
B	10-2620-610-000-00-15-000-00		LA-BUILDING SUPPLIES	26150069		.8-	9,750.00	10,575.00	35.00	.3
				10,623.41	10,540.00					
B	10-2620-610-000-00-16-000-00		MZ-BUILDING SUPPLIES	26160065		3.1-	9,750.00	8,478.00	1,465.00-	14.7-
				10,263.69	9,943.00					
B	10-2620-610-000-00-17-000-00		NB-BUILDING SUPPLIES	26170065		5.7	19,250.00	17,433.00	2,705.00-	13.4-
				19,059.54	20,138.00					
B	10-2620-610-000-00-18-000-00		RM-BUILDING SUPPLIES	26180065		.6	22,500.00	25,028.00	2,015.00	8.8
				22,864.42	23,013.00					
B	10-2620-610-000-00-19-000-00		RS-BUILDING SUPPLIES	26190065		50.3	9,500.00	11,488.00	2,250.00	24.4
				6,144.58	9,238.00					
B	10-2620-610-000-00-20-000-00		WH-BUILDING SUPPLIES	26200065		64.3	13,800.00	15,308.00	1,140.00	8.0
				8,625.14	14,168.00					
	10-2620-610-000-00-21-000-00		HA-BUILDING SUPPLIES	26210005		100.0-				
B	10-2620-610-000-00-31-000-00		AM-BUILDING SUPPLIES	26310073		16.9	19,500.00	29,058.00	6,430.00	28.4
				19,363.97	22,628.00					
B	10-2620-610-000-00-32-000-00		CM-BUILDING SUPPLIES	26320069		7.2	35,000.00	44,983.00	1,812.00	4.2
				40,275.06	43,171.00					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 304
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.		
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.		
B	10-2620-610-000-00-33-000-00		LM-BUILDING SUPPLIES	13.4	16,313.00	.1	15,400.00	19,658.00	3,345.00	20.5
				16,295.39						
B	10-2620-610-000-00-34-000-00		NC-BUILDING SUPPLIES	10.0	17,426.00	23.1	15,600.00	23,183.00	5,757.00	33.0
				14,160.00						
B	10-2620-610-000-00-41-000-00		CC-BUILDING SUPPLIES	10.2	151,038.00	39.2	110,000.00	85,039.00	65,999.00	43.7-
				108,507.80						
B	10-2620-610-000-00-42-000-00		RL-BUILDING SUPPLIES	1.3-	86,744.00	2.6	65,000.00	87,880.00	1,136.00	1.3
				84,524.35						
B	10-2620-610-000-00-43-000-00		NATATORIUM-BUILDING SUPPLIES	28.5	10,425.00	8.2-	9,500.00	10,350.00	75.00-	.7-
				11,359.55						
	TOTAL 610 OBJECT			434,641.30	508,991.00	17.1	423,100.00	458,701.00	50,290.00-	9.9-
B	10-2620-621-000-00-31-000-00		AM-NATURAL GAS		6,990.00	214.9	6,200.00	5,000.00	1,990.00-	28.5-
				2,219.69						
B	10-2620-621-000-00-32-000-00		CM-NATURAL GAS	7.2	3,000.00	4.1-	2,800.00	3,300.00	300.00	10.0
				3,126.70						
B	10-2620-621-000-00-33-000-00		LM NATURAL GAS	26.1	2,300.00	15.0-	2,000.00	3,000.00	700.00	30.4
				2,705.62						
	TOTAL 621 OBJECT			8,052.01	12,290.00	52.6	11,000.00	11,300.00	990.00-	8.1-
B	10-2620-622-000-00-11-000-00		FV-ELECTRICITY HEATING	17.4	13,349.00	37.4-	13,200.00	13,349.00		
				26110069						
				21,320.88						
B	10-2620-622-000-00-12-000-00		FC-ELECTRICITY/HEATING	12.9	16,005.00	15.9-	15,500.00	16,005.00		
				26120069						
				19,035.39						
	TOTAL 622 OBJECT			40,356.27	29,354.00	27.3-	28,700.00	29,354.00		
B	10-2620-624-000-00-12-000-00		FC-HEATING OIL	61.4	16,170.00	11.0-	12,000.00	24,370.00	8,200.00	50.7
				26120073						
				18,175.26						
B	10-2620-624-000-00-13-000-00		HG-HEATING OIL	17.4-	18,000.00	7.9	40,000.00	28,828.00	10,828.00	60.2
				26130069						
				16,685.21						
B	10-2620-624-000-00-14-000-00		HS-HEATING OIL	37.3	29,000.00	22.8-	25,750.00	42,184.00	13,184.00	45.5
				26140073						
				37,573.83						

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 305
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
				ACTUAL	% INC.	% INC.					
B	10-2620-624-000-00-15-000-00		LA-HEATING OIL	26150072	63.7	28.3-	20,000.00	17,300.00	28,473.00	8,473.00	42.4
				27,884.01							
B	10-2620-624-000-00-16-000-00		MZ-HEATING OIL	26160069	54.2	21.7-	13,860.00	12,900.00	21,070.00	7,210.00	52.0
				17,694.74							
B	10-2620-624-000-00-17-000-00		NB-HEATING OIL	26170071	21.1-	55.3	27,720.00	37,750.00	36,184.00	8,464.00	30.5
				17,853.56							
B	10-2620-624-000-00-18-000-00		RM-HEATING OIL	26180069	4.4-	6.2	37,000.00	36,900.00	44,895.00	7,895.00	21.3
				34,855.15							
B	10-2620-624-000-00-19-000-00		RS-HEATING OIL	26190069	61.6	1.7-	21,868.00	20,750.00	32,713.00	10,845.00	49.6
				22,253.10							
B	10-2620-624-000-00-20-000-00		WH-HEATING OIL	26200069	2.3	10.9-	19,000.00	23,750.00	24,676.00	5,676.00	29.9
				21,314.42							
B	10-2620-624-000-00-31-000-00		AM-HEATING OIL	26310081	48.2	33.2-	60,000.00	57,750.00	64,571.00	4,571.00	7.6
				89,840.89							
B	10-2620-624-000-00-32-000-00		CM-HEATING OIL	26236320	63.7	16.0	23,870.00	22,500.00	35,522.00	11,652.00	48.8
				20,571.83							
B	10-2620-624-000-00-33-000-00		LM-HEATING OIL	26330077	46.7	29.6-	35,000.00	35,200.00	48,149.00	13,149.00	37.6
				49,747.94							
B	10-2620-624-000-00-34-000-00		NC-HEATING OIL	26340077	109.8	39.6-	43,884.00	41,600.00	59,571.00	15,687.00	35.7
				72,691.95							
B	10-2620-624-000-00-41-000-00		CC-HEATING OIL	26410085	103.8	32.3-	127,820.00	124,500.00	185,310.00	57,490.00	45.0
				188,848.22							
B	10-2620-624-000-00-42-000-00		RL-HEATING OIL	26420077	63.7	33.2-	115,000.00	109,000.00	159,091.00	44,091.00	38.3
				172,177.89							
B	10-2620-624-000-00-45-000-00		WEC-HEATING/COAL/OTHER	26330080			800.00	650.00	555.00	245.00-	30.6-
				377.50							
	TOTAL 624 OBJECT			808,545.50	55.3	24.7-	608,992.00	618,300.00	836,162.00	227,170.00	37.3
	TOTAL 600 MAJOR OBJECT			1,291,595.08	29.8	10.2-	1,159,627.00	1,081,100.00	1,335,517.00	175,890.00	15.2
B	10-2620-750-000-00-11-000-00		FV-NEW EQUIPMENT	26110073	92.7-	52.6-	120.00	60.00	400.00	280.00	233.3
				253.00							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 306
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	% INC.	2007-2008 BUDGET	% INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2620-750-000-00-12-000-00		FC-NEW EQUIPMENT	26120077	2.9-	1,965.00	66.8	1,775.00	8,147.00	6,182.00	314.6
				1,178.35							
B	10-2620-750-000-00-13-000-00		HG-NEW EQUIPMENT	26130073	78.8-	210.00	61.7-	175.00	1,388.00	1,178.00	561.0
				547.83							
B	10-2620-750-000-00-14-000-00		HS-NEW EQUIPMENT	26140077	*****	2,675.00	231.7	2,480.00	2,150.00	525.00-	19.6-
				806.54							
B	10-2620-750-000-00-15-000-00		LA-NEW EQUIPMENT	26150073	100.0-			150.00	1,500.00	1,500.00	
B	10-2620-750-000-00-16-000-00		MZ-NEW EQUIPMENT	26160073	98.6	700.00	82.9-	675.00	4,120.00	3,420.00	488.6
				4,087.88							
B	10-2620-750-000-00-17-000-00		NB-NEW EQUIPMENT	26170069	9.2-	4,500.00	542.4	3,000.00	4,048.00	452.00-	10.0-
				700.55							
B	10-2620-750-000-00-18-000-00		RM-NEW EQUIPMENT	26180073	46.7-	500.00	47.2-	1,100.00	1,800.00	1,300.00	260.0
				947.16							
B	10-2620-750-000-00-19-000-00		RS-NEW EQUIPMENT	26190073	44.7-	350.00	242.4	340.00	800.00	450.00	128.6
				102.22							
B	10-2620-750-000-00-20-000-00		WH-NEW EQUIPMENT	26200073		3,330.00	778.6	4,500.00	2,010.00	1,320.00-	39.6-
				379.00							
B	10-2620-750-000-00-31-000-00		AM-NEW EQUIPMENT	26310085	459.3	2,666.00	75.7-	2,550.00	3,266.00	600.00	22.5
				10,969.23							
B	10-2620-750-000-00-32-000-00		CM-NEW EQUIPMENT	26320077	31.2-	150.00	93.2-	75.00	2,200.00	2,050.00	*****
				2,221.23							
B	10-2620-750-000-00-33-000-00		LM-NEW EQUIPMENT	26330081	65.5-	7,163.00	*****	13,500.00	2,089.00	5,074.00-	70.8-
				365.82							
B	10-2620-750-000-00-34-000-00		NC-NEW EQUIPMENT	26340081	3.5-	1,150.00	75.5-	600.00	1,946.00	796.00	69.2
				4,700.00							
B	10-2620-750-000-00-41-000-00		CC-NEW EQUIPMENT	26410089	196.0	2,496.00	3.5	1,800.00	3,319.00	823.00	33.0
				2,410.78							
B	10-2620-750-000-00-42-000-00		RL-NEW EQUIPMENT	26420081	99.2	9,554.00	34.2-	8,700.00	3,700.00	5,854.00-	61.3-
				14,509.79							

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 307
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 750 OBJECT			44,179.38	39.4	37,529.00	15.1-	41,480.00	42,883.00	5,354.00	14.3
B	10-2620-760-000-11-000-00		FV-EQUIPMENT REPLACEMENT	26110077	851.5	4,800.00	268.7	4,200.00	2,340.00	2,460.00-	51.2-
B	10-2620-760-000-12-000-00		FC-EQUIPMENT REPLACEMENT	26120081	100.0-	3,800.00		3,200.00	2,550.00	1,250.00-	32.9-
B	10-2620-760-000-13-000-00		HG-EQUIPMENT REPLACEMENT	26130077	100.0-	500.00		500.00	1,400.00	900.00	180.0
B	10-2620-760-000-14-000-00		HS-EQUIPMENT REPLACEMENT	26140081	4,439.80	3,470.00	21.8-	3,500.00	1,750.00	1,720.00-	49.6-
B	10-2620-760-000-15-000-00		LA-EQUIPMENT REPLACEMENT	26150077	5,635.99	7,090.00	25.8	7,090.00	4,490.00	2,600.00-	36.7-
B	10-2620-760-000-16-000-00		MZ-EQUIPMENT REPLACEMENT	26160077	100.0-	300.00		160.00	1,200.00	900.00	300.0
B	10-2620-760-000-17-000-00		NB-EQUIPMENT REPLACEMENT	26170073	1,050.66	1,430.00	36.1	750.00	9,875.00	8,445.00	590.6
B	10-2620-760-000-18-000-00		RM-EQUIPMENT REPLACEMENT	26180077	7,502.06	20,474.00	172.9	18,950.00	21,976.00	1,502.00	7.3
B	10-2620-760-000-19-000-00		RS-EQUIPMENT REPLACEMENT	26190077	100.0-	4,560.00		3,200.00	10,790.00	6,230.00	136.6
B	10-2620-760-000-20-000-00		WH-EQUIPMENT REPLACEMENT	26200077	2,083.40	3,800.00	82.4	3,000.00	7,220.00	3,420.00	90.0
B	10-2620-760-000-31-000-00		AM-EQUIPMENT REPLACEMENT	26310089	1,972.11	8,330.00	322.4	7,500.00	24,070.00	15,740.00	189.0
B	10-2620-760-000-32-000-00		CM-EQUIPMENT REPLACEMENT	26320081	3,529.76	8,410.00	138.3	8,200.00	4,390.00	4,020.00-	47.8-
B	10-2620-760-000-33-000-00		LM-EQUIPMENT REPLACEMENT	26330085	872.42	3,300.00	278.3	3,200.00	2,600.00	700.00-	21.2-
B	10-2620-760-000-34-000-00		NC-EQUIPMENT REPLACEMENT	26340085	2,082.08	23,300.00	*****	20,000.00	11,860.00	11,440.00-	49.1-
B	10-2620-760-000-41-000-00		CC-EQUIPMENT REPLACEMENT	26410093	8,078.14	36,496.00	351.8	34,850.00	59,872.00	23,376.00	64.1

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 308
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 % INC.	2008-2009 ESTIMATED	BUDGET	CHANGE	% INC.
B	10-2620-760-000-00-42-000-00		RL-EQUIPMENT REPLACEMENT	26420085	229.7	23,000.00	12,895.00	12,540.00-	49.3-
				25,976.18					
B	10-2620-760-000-00-50-000-00		AQ-EQUIPMENT REPLACEMENT	26430015	71.0-	13,800.00	7,537.00	7,137.00-	48.6-
				2,089.25					
	TOTAL 760 OBJECT			66,613.85	10.8-	155,100.00	186,815.00	16,646.00	9.8
	TOTAL 700 MAJOR OBJECT			110,793.23	4.2	196,580.00	229,698.00	22,000.00	10.6
	TOTAL 2620 ACCOUNT			5,131,535.39	7.8	5,105,848.00	5,853,580.00	375,560.00	6.9
	TOTAL 2600 MAJOR ACCOUNT			6,907,518.90	9.7	7,371,353.00	7,901,825.00	530,472.00	7.2
B	10-2710-110-000-00-00-000-00		SALARIES-TRANSPORTATION SUPVR	27100001	4.9	49,919.00	53,238.00	3,319.00	6.6
				47,541.00					
	TOTAL 110 OBJECT			47,541.00	4.9	49,919.00	53,238.00	3,319.00	6.6
	TOTAL 100 MAJOR OBJECT			47,541.00	4.9	49,919.00	53,238.00	3,319.00	6.6
B	10-2710-220-000-00-00-000-00		TRANS. SUPERVISOR - FICA	27100003	5.0	3,600.00	4,073.00	254.00	6.7
				3,549.46					
	TOTAL 220 OBJECT			3,549.46	5.0	3,600.00	4,073.00	254.00	6.7
B	10-2710-230-000-00-00-000-00		RETIREMENT-TRANSPORTATION SUPV	27100005	44.5	3,200.00	3,067.00	493.00-	13.8-
				3,071.12					
	TOTAL 230 OBJECT			3,071.12	44.5	3,560.00	3,067.00	493.00-	13.8-
	TOTAL 200 MAJOR OBJECT			6,620.58	20.3	7,379.00	7,140.00	239.00-	3.2-
	TOTAL 2710 ACCOUNT			54,161.58	6.6	57,298.00	60,378.00	3,080.00	5.4
B	10-2720-170-000-00-00-000-00		SALARIES-DRIVERS	27200001	5.1-	1,200,000.00	1,261,125.00	54,940.00-	4.2-
				1,032,360.57					
	TOTAL 170 OBJECT			1,032,360.57	5.1-	1,316,065.00	1,261,125.00	54,940.00-	4.2-
	TOTAL 100 MAJOR OBJECT			1,032,360.57	5.1-	1,316,065.00	1,261,125.00	54,940.00-	4.2-
	10-2720-211-000-00-00-000-00		HOSP-TRANSPORTATION	27200006	18.6-	100.0-			
				121,148.22					

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 310
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	BUDGET CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
				% INC.	% INC.	% INC.	% INC.	% INC.
	TOTAL 272 OBJECT			13,752.00	15,000.00	15,384.00	1,632.00	11.9
B 10-2720-290-000-00-00-00-00	27200051		OTHER BENEFITS-TRANSPORTATON	40.00	360.00	175.00	260.00	100.00- 27.8-
	TOTAL 290 OBJECT			40.00	360.00	175.00	260.00	100.00- 27.8-
	TOTAL 200 MAJOR OBJECT			291,311.21	411,997.00	370,236.00	385,960.00	26,037.00- 6.3-
B 10-2720-513-000-00-00-00-00	27205130		CONTRACTED TRANSPORTATION	24,372.10	208.4	35,000.00		
	TOTAL 513 OBJECT			24,372.10	208.4	35,000.00		
B 10-2720-516-000-00-00-00-00	27200056		I.U. TRANSPORTATION	427,290.57	24.7	400,000.00	450,000.00	35,950.00 8.7
	TOTAL 516 OBJECT			427,290.57	24.7	400,000.00	450,000.00	35,950.00 8.7
	TOTAL 500 MAJOR OBJECT			451,662.67	28.9	435,000.00	450,000.00	35,950.00 8.7
	TOTAL 2720 ACCOUNT			1,775,334.45	1.8	2,005,236.00	2,097,085.00	45,027.00- 2.1-
B 10-2740-160-000-00-00-00-00	27400001		SALARIES-TRANSPORTATION MECH	212,125.41	2.8	200,000.00	242,450.00	9,094.00 3.9
	TOTAL 160 OBJECT			212,125.41	2.8	200,000.00	242,450.00	9,094.00 3.9
	TOTAL 100 MAJOR OBJECT			212,125.41	2.8	200,000.00	242,450.00	9,094.00 3.9
B 10-2740-220-000-00-00-00-00	27400003		TRANS. MECHANICS - FICA	16,341.68	2.6	20,000.00	18,549.00	17,156.00- 48.0-
	TOTAL 220 OBJECT			16,341.68	2.6	20,000.00	18,549.00	17,156.00- 48.0-
B 10-2740-230-000-00-00-00-00	27400006		RETIREMENT-TRANSPORTATION MECH	13,921.14	51.4	15,000.00	13,966.00	19,294.00- 58.0-
	TOTAL 230 OBJECT			13,921.14	51.4	15,000.00	13,966.00	19,294.00- 58.0-
	TOTAL 200 MAJOR OBJECT			30,262.82	20.4	35,000.00	32,515.00	36,450.00- 52.9-
B 10-2740-430-000-00-00-00-00	27400011		CONTRACT SERVICES-TRANS MAINT	53,177.10	33.3-	100,000.00	87,200.00	2,200.00 2.6

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 311
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	BUDGET	ESTIMATED	BUDGET	CHANGE	% INC.
				ACTUAL	BUDGET	% INC.					
	TOTAL 430 OBJECT			53,177.10	33.3-	85,000.00	59.8	100,000.00	87,200.00	2,200.00	2.6
	TOTAL 400 MAJOR OBJECT			53,177.10	33.3-	85,000.00	59.8	100,000.00	87,200.00	2,200.00	2.6
B 10-2740-610-000-00-000-00			SUPPLIES REPAIR PARTS-TRANS	27400016	10.4-	142,800.00	38.3	140,000.00	131,479.00	11,321.00-	7.9-
	TOTAL 610 OBJECT			103,285.30	10.4-	142,800.00	38.3	140,000.00	131,479.00	11,321.00-	7.9-
B 10-2740-626-000-00-000-00			GAS & OIL-TRANSPORTATION	27400021	17.7-	416,335.00	58.6	415,000.00	830,240.00	413,905.00	99.4
	TOTAL 626 OBJECT			262,572.89	17.7-	416,335.00	58.6	415,000.00	830,240.00	413,905.00	99.4
	TOTAL 600 MAJOR OBJECT			365,858.19	15.8-	559,135.00	52.8	555,000.00	961,719.00	402,584.00	72.0
	TOTAL 2740 ACCOUNT			661,423.52	11.3-	946,456.00	43.1	890,000.00	1,323,884.00	377,428.00	39.9
B 10-2790-150-000-00-000-00			SALARIES-CLERICAL TRANS	27900001	10.6	70,385.00	3.0-	65,000.00	74,325.00	3,940.00	5.6
	TOTAL 150 OBJECT			72,551.00	10.6	70,385.00	3.0-	65,000.00	74,325.00	3,940.00	5.6
	TOTAL 100 MAJOR OBJECT			72,551.00	10.6	70,385.00	3.0-	65,000.00	74,325.00	3,940.00	5.6
B 10-2790-220-000-00-000-00			TRANS. CLERICAL - FICA	27900003	11.5	10,770.00	97.8	6,000.00	5,687.00	5,083.00-	47.2-
	TOTAL 220 OBJECT			5,445.06	11.5	10,770.00	97.8	6,000.00	5,687.00	5,083.00-	47.2-
B 10-2790-230-000-00-000-00			RETIREMENT-CLERICAL TRANS	27900006	45.1	10,010.00	132.6	5,000.00	4,282.00	5,728.00-	57.2-
	TOTAL 230 OBJECT			4,303.01	45.1	10,010.00	132.6	5,000.00	4,282.00	5,728.00-	57.2-
	TOTAL 200 MAJOR OBJECT			9,748.07	24.2	20,780.00	113.2	11,000.00	9,969.00	10,811.00-	52.0-
B 10-2790-522-000-00-000-00			AUTOMOTIVE LIABILITY INS.	27900011	2.7	93,000.00	19.5	80,000.00	94,000.00	1,000.00	1.1
	TOTAL 522 OBJECT			77,826.00	2.7	93,000.00	19.5	80,000.00	94,000.00	1,000.00	1.1
B 10-2790-580-000-00-000-00			TRAVEL & INSERVICE-TRANS	27900045	68.4	4,480.00	16.9	4,480.00	5,610.00	1,130.00	25.2

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 312
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007		2007-2008		2008-2009			
				ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 580 OBJECT			3,833.53	68.4	4,480.00	16.9	4,480.00	5,610.00	1,130.00	25.2
	TOTAL 500 MAJOR OBJECT			81,659.53	4.6	97,480.00	19.4	84,480.00	99,610.00	2,130.00	2.2
B 10-2790-610-000-00-000-00			MATERIALS & SUPPLIES-OFFICE	2,135.79	12.8-	2,800.00	31.1	2,500.00	2,300.00	500.00-	17.9-
	TOTAL 610 OBJECT			2,135.79	12.8-	2,800.00	31.1	2,500.00	2,300.00	500.00-	17.9-
	TOTAL 600 MAJOR OBJECT			2,135.79	12.8-	2,800.00	31.1	2,500.00	2,300.00	500.00-	17.9-
B 10-2790-750-000-00-000-00			VEHICLES & EQUIPMENT-NEW	27900026							
	TOTAL 750 OBJECT			905.24	89.0-	1,200.00	32.6	1,100.00	5,800.00	4,600.00	383.3
B 10-2790-758-000-00-000-00			COMPUTER EQUIPMENT-NEW	27900031							
	TOTAL 758 OBJECT			4,915.00	52.3-	8,550.00	74.0	8,000.00	8,000.00	8,550.00-	100.0-
B 10-2790-760-000-00-000-00			VEHICLES & EQUIPMENT REPLACE	27900036							
	TOTAL 760 OBJECT			2,643.00-		6,221.00	335.4-	6,150.00	3.00	6,218.00-	100.0-
10-2790-768-000-00-000-00			COMPUTER EQUIPMENT REPLACE	27900041							
	TOTAL 768 OBJECT			674.00	59.8-	100.00			3.00	6,218.00-	100.0-
	TOTAL 700 MAJOR OBJECT			3,851.24	80.9-	15,971.00	314.7	15,250.00	5,803.00	10,168.00-	63.7-
	TOTAL 2790 ACCOUNT			169,945.63	2.4-	207,416.00	22.0	178,230.00	192,007.00	15,409.00-	7.4-
	TOTAL 2700 MAJOR ACCOUNT			2,660,865.18	1.9-	3,353,282.00	26.0	3,130,185.00	3,673,354.00	320,072.00	9.5
B 10-2840-110-000-00-000-00			SALARIES-DATA PROCESSING ADM	28400001							
	TOTAL 110 OBJECT			105,757.66	39.8	132,540.00	25.3	129,540.00	139,877.00	7,337.00	5.5
B 10-2840-120-000-00-000-00			SALARIES-INSTRUCTIONAL ADVISOR	28400005							
	TOTAL 120 OBJECT			296,193.29	13.3	293,410.00	.9-	200,000.00	248,076.00	45,334.00-	15.5-

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 313
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
	TOTAL 120 OBJECT			296,193.29	293,410.00	200,000.00	248,076.00	45,334.00- 15.5-
B	10-2840-150-000-00-000-00		SALARIES-CLERICAL COMPUTER	28400013	27,465.00	26,600.00	27,083.00	382.00- 1.4-
	TOTAL 150 OBJECT			22,855.01	27,465.00	26,600.00	27,083.00	382.00- 1.4-
B	10-2840-160-000-00-000-00		SALARIES-COMPUTER SUPPORT	28400009	322,640.00	335,000.00	435,689.00	113,049.00 35.0
	TOTAL 160 OBJECT			324,123.74	322,640.00	335,000.00	435,689.00	113,049.00 35.0
TOTAL	100 MAJOR OBJECT			748,929.70	776,055.00	691,140.00	850,725.00	74,670.00 9.6
B	10-2840-211-000-00-000-00		HOSP-DATA PROCESSING	28400017				
	TOTAL 211 OBJECT			95,764.33				
B	10-2840-212-000-00-000-00		DENTAL-DATA PROCESSING	28400021				
	TOTAL 212 OBJECT			10,015.00				
B	10-2840-213-000-00-000-00		LIFE-DATA PROCESSING	28400025				
	TOTAL 213 OBJECT			1,410.52- 318.6-	4,704.00 433.5-	4,800.00	4,680.00	24.00- .5-
B	10-2840-215-000-00-000-00		VISION-DATA PROCESSING	28400029				
	TOTAL 215 OBJECT			1,352.22	1,344.00	1,300.00	1,344.00	
B	10-2840-220-000-00-000-00		FICA-DATA PROCESSING	28400033				
	TOTAL 220 OBJECT			56,225.74	58,585.00	54,000.00	65,084.00	6,499.00 11.1
B	10-2840-230-000-00-000-00		RETIREMENT-DATA PROCESSING	28400041				
	TOTAL 230 OBJECT			47,837.88	53,809.00	49,000.00	47,818.00	5,991.00- 11.1-
TOTAL	260-000-00-000-00		WORKERS' COMP-DATA PROCESSING	28400045				
	TOTAL 260 OBJECT			47,837.88	53,809.00	49,000.00	47,818.00	5,991.00- 11.1-

DATE 6/18/08
TIME 13.24.55

EXPENSE
FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
BUDGET SUMMARY REPORT

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 314
BUDGETARY

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2006-2007 % INC.	2007-2008 ESTIMATED	2007-2008 % INC.	2008-2009 BUDGET	2008-2009 CHANGE	% INC.	
	TOTAL 260 OBJECT										
B	10-2840-271-000-00-000-00	28400019	HOSP-DATA PROCESSING 123,204.00	118,000.00		119,796.00		119,796.00	3,408.00-	2.8-	
	TOTAL 271 OBJECT										
B	10-2840-272-000-00-000-00	28400023	DENTAL-DATA PROCESSING 10,740.00	10,740.00		10,740.00		10,740.00	3,408.00-	2.8-	
	TOTAL 272 OBJECT										
	TOTAL 200 MAJOR OBJECT			209,784.65	18.6	252,386.00	20.3	237,840.00	249,462.00	2,924.00-	1.2-
B	10-2840-340-000-00-000-00	28400034	COMPUTER TECHNICAL SERVICES 4,236.00	4,236.00	31.0-	41,900.00	889.1	39,000.00	38,160.00	3,740.00-	8.9-
	TOTAL 340 OBJECT			4,236.00	31.0-	41,900.00	889.1	39,000.00	38,160.00	3,740.00-	8.9-
B	10-2840-341-000-00-000-00	28400047	CLASSROOMS FOR THE FUTURE 44,904.59-	44,904.59-		100.0-		50,000.00			
	TOTAL 341 OBJECT			44,904.59-		100.0-		50,000.00			
B	10-2840-348-000-00-000-00	28400053	SERVICES IN SUPRT OF TECH PLAN 161,870.75	161,870.75	39.0	162,430.00	.3	160,000.00	187,231.00	24,801.00	15.3
	TOTAL 348 OBJECT			161,870.75	39.0	162,430.00	.3	160,000.00	187,231.00	24,801.00	15.3
	TOTAL 300 MAJOR OBJECT			121,202.16	1.1-	204,330.00	68.6	249,000.00	225,391.00	21,061.00	10.3
B	10-2840-438-000-00-000-00	28400057	REPAIR-UPGRADE INFO SYS EQUIP 213,977.72	213,977.72	97.2	195,195.00	8.8-	195,000.00	215,683.00	20,488.00	10.5
	TOTAL 438 OBJECT			213,977.72	97.2	195,195.00	8.8-	195,000.00	215,683.00	20,488.00	10.5
	TOTAL 400 MAJOR OBJECT			213,977.72	97.2	195,195.00	8.8-	195,000.00	215,683.00	20,488.00	10.5
B	10-2840-580-000-00-000-00	28400065	TRAVEL & INSERVICE-DATA PROC 6,614.10	6,614.10	27.6-	14,326.00	116.6	10,200.00	20,000.00	5,674.00	39.6
	TOTAL 580 OBJECT			6,614.10	27.6-	14,326.00	116.6	10,200.00	20,000.00	5,674.00	39.6
	TOTAL 500 MAJOR OBJECT			6,614.10	27.6-	14,326.00	116.6	10,200.00	20,000.00	5,674.00	39.6

DATE 6/18/08
 TIME 13.24.55

EXPENSE
 WEST SHORE SCHOOL DISTRICT

BUDGET SUMMARY REPORT

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 315
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2006-2007 % INC.	2007-2008 BUDGET	2007-2008 % INC.	ESTIMATED	BUDGET	2008-2009 CHANGE	% INC.
B	10-2840-610-000-00-000-00		SUPPLIES-DATA PROCESSING	28400069	5.8-	30,400.00	31.3	25,500.00	30,453.00	53.00	.2
				23,155.97							
	TOTAL 610 OBJECT			23,155.97	5.8-	30,400.00	31.3	25,500.00	30,453.00	53.00	.2
B	10-2840-648-000-00-000-00		AV SUPPLIES-DATA PROCESSING	28400073	7.8	127,183.00	40.8	125,000.00	124,304.00	2,879.00-	2.3-
				90,305.14							
	TOTAL 648 OBJECT			90,305.14	7.8	127,183.00	40.8	125,000.00	124,304.00	2,879.00-	2.3-
	TOTAL 600 MAJOR OBJECT			113,461.11	4.7	157,583.00	38.9	150,500.00	154,757.00	2,826.00-	1.8-
B	10-2840-750-000-00-000-00		NEW EQUIPMENT-DATA PROCESSING	28400077	6.7	66,631.00	*****	63,000.00	59,426.00	7,205.00-	10.8-
				3,186.08							
	TOTAL 750 OBJECT			3,186.08	6.7	66,631.00	*****	63,000.00	59,426.00	7,205.00-	10.8-
B	10-2840-758-000-00-000-00		COMPUTER EQUIP-DATA PROCESSING	28400081	*****	171,814.00	48.2-	800,000.00	77,613.00	94,201.00-	54.8-
				331,370.70							
	TOTAL 758 OBJECT			331,370.70	*****	171,814.00	48.2-	800,000.00	77,613.00	94,201.00-	54.8-
H	10-2840-760-000-00-000-00		COMPUTER EQUIPMENT-REPLACE	28400085							
	TOTAL 760 OBJECT										
B	10-2840-768-000-00-000-00		COMPTR EQUIP REPLACE-DATA PROC	28400089	19.4	101,140.00	6.7	100,000.00	794,854.00	693,714.00	685.9
				94,746.24							
	TOTAL 768 OBJECT			94,746.24	19.4	101,140.00	6.7	100,000.00	794,854.00	693,714.00	685.9
	TOTAL 700 MAJOR OBJECT			429,303.02	373.5	339,585.00	20.9-	963,000.00	931,893.00	592,308.00	174.4
B	10-2840-810-000-00-000-00		MEMBERSHIP DUES-DATA PROC	28400091	27.9	5,840.00	37.6-	3,000.00	6,405.00	565.00	9.7
				9,361.45							
	TOTAL 810 OBJECT			9,361.45	27.9	5,840.00	37.6-	3,000.00	6,405.00	565.00	9.7
	TOTAL 800 MAJOR OBJECT			9,361.45	27.9	5,840.00	37.6-	3,000.00	6,405.00	565.00	9.7
	TOTAL 2840 ACCOUNT			1,852,633.91	45.8	1,945,300.00	5.0	2,499,680.00	2,654,316.00	709,016.00	36.4
	10-2850-110-410-00-000-00		SALARIES-TITLE I LIASION	28500001							

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 316
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

 STAT ACCOUNT NUMBER ASN# DESCRIPTION

2006-2007.....2007-2008.....2008-2009.....
 ACTUAL % INC. BUDGET % INC. ESTIMATED BUDGET CHANGE % INC.

TOTAL 110 OBJECT
 TOTAL 100 MAJOR OBJECT

10-2850-220-410-00-000-00 28500006 FICA-TITLE I LIASION

TOTAL 220 OBJECT

10-2850-230-410-00-000-00 28500011 RETIREMENT-TITLE I LIASION

TOTAL 230 OBJECT

TOTAL 200 MAJOR OBJECT

TOTAL 2850 ACCOUNT

TOTAL 2800 MAJOR ACCOUNT 1,852,633.91 45.8 1,945,300.00 5.0 2,499,680.00 2,654,316.00 709,016.00 36.4
 B 10-2900-596-000-00-000-00 29000001 I.U. PROGRAM BUDGET - IMS
 89,889.49 1.8 92,700.00 3.1 90,500.00 92,700.00

TOTAL 596 OBJECT 89,889.49 1.8 92,700.00 3.1 90,500.00 92,700.00

TOTAL 500 MAJOR OBJECT 89,889.49 1.8 92,700.00 3.1 90,500.00 92,700.00

TOTAL 2900 ACCOUNT 89,889.49 1.8 92,700.00 3.1 90,500.00 92,700.00

TOTAL 2900 MAJOR ACCOUNT 89,889.49 1.8 92,700.00 3.1 90,500.00 92,700.00

B 10-3100-220-000-00-000-00 31000001 FICA - FOOD SERVICES

TOTAL 220 OBJECT

B 10-3100-230-000-00-000-00 31000006 RETIREMENT-FOOD SERVICES

TOTAL 230 OBJECT

TOTAL 200 MAJOR OBJECT

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 317
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 % INC.	ESTIMATED	BUDGET	2008-2009 BUDGET	CHANGE	% INC.
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TOTAL 3100 ACCOUNT

TOTAL 3100 MAJOR ACCOUNT

B 10-3200-130-000-00-00-500-00 32000001 715,931.61 .3 811,730.00 13.4 800,000.00 842,841.00 31,111.00 3.8

TOTAL 130 OBJECT 715,931.61 .3 811,730.00 13.4 800,000.00 842,841.00 31,111.00 3.8

TOTAL 100 MAJOR OBJECT 715,931.61 .3 811,730.00 13.4 800,000.00 842,841.00 31,111.00 3.8

B 10-3200-220-000-00-00-500-00 32000005 58,773.91 .4 61,620.00 4.8 60,000.00 64,478.00 2,858.00 4.6

TOTAL 220 OBJECT 58,773.91 .4 61,620.00 4.8 60,000.00 64,478.00 2,858.00 4.6

B 10-3200-230-000-00-00-500-00 32000013 29,552.36 31.6 57,432.00 94.3 28,950.00 48,548.00 8,884.00- 15.5-

TOTAL 230 OBJECT 29,552.36 31.6 57,432.00 94.3 28,950.00 48,548.00 8,884.00- 15.5-

B 10-3200-250-000-00-00-500-00 32000017 383.06 36.4- 1,200.00 213.3 600.00 1,200.00

TOTAL 250 OBJECT 383.06 36.4- 1,200.00 213.3 600.00 1,200.00

10-3200-260-000-00-00-500-00 32000021 WORKERS' COMP-STUDENT ACTIVITY

TOTAL 260 OBJECT 88,709.33 8.7 120,252.00 35.6 89,550.00 114,226.00 6,026.00- 5.0-

B 10-3200-330-000-30-41-111-00 32000025 13,100.00 15.8 11,950.00 8.8- 11,950.00 63,950.00 52,000.00 435.1

TOTAL 330 OBJECT 35,817.14 4.0- 48,800.00 36.2 48,800.00 63,500.00 14,700.00 30.1

TOTAL 300 MAJOR OBJECT 48,917.14 .6 60,750.00 24.2 60,750.00 127,450.00 66,700.00 109.8

H 10-3200-610-000-10-00-000-00 32000033 ELEM MATERIALS & SUPPLIES 48,917.14 .6 60,750.00 24.2 60,750.00 127,450.00 66,700.00 109.8

DATE 6/18/08
TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 318
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2006-2007 % INC.	2007-2008 BUDGET	2007-2008 % INC.	2008-2009 ESTIMATED	2008-2009 BUDGET	2008-2009 CHANGE	% INC.
B	10-3200-610-000-20-31-000-00		AM-MATERIALS & SUPPLIES	4,349.46	65.8	4,583.00	5.4	3,700.00	4,346.00	237.00	5.2
B	10-3200-610-000-20-32-000-00		CM-MATERIALS & SUPPLIES	1,258.02	32.1	7,940.00	531.2	7,600.00	4,375.00	3,565.00	44.9
B	10-3200-610-000-20-33-000-00		LM-MATERIALS & SUPPLIES	1,424.80	29.2	4,125.00	189.5	2,500.00	2,228.00	1,897.00	46.0
B	10-3200-610-000-20-34-000-00		NC-MATERIALS & SUPPLIES	625.98	48.5	4,440.00	609.3	3,800.00	4,400.00	40.00	.9
B	10-3200-610-000-30-41-000-00		CC-MATERIALS & SUPPLIES	7,682.66	26.3	12,029.00	56.6	13,000.00	20,000.00	7,971.00	66.3
B	10-3200-610-000-30-42-000-00		RL-MATERIALS & SUPPLIES	11,274.05	18.1	14,342.00	27.2	12,500.00	21,520.00	7,178.00	50.0
	TOTAL 610 OBJECT			26,614.97	3.4	47,459.00	78.3	43,100.00	56,869.00	9,410.00	19.8
	TOTAL 600 MAJOR OBJECT			26,614.97	3.4	47,459.00	78.3	43,100.00	56,869.00	9,410.00	19.8
B	10-3200-750-000-30-41-000-00		CC-NEW EQUIPMENT	32000061	100.0	4,000.00		4,000.00	4,000.00		
B	10-3200-750-000-30-42-000-00		RL-NEW EQUIPMENT	32000065	100.0	5,500.00		4,100.00	4,000.00	5,500.00	100.0
	TOTAL 750 OBJECT					9,500.00		8,100.00	4,000.00	5,500.00	57.9
B	10-3200-760-000-30-41-000-00		CC-EQUIPMENT REPLACE	11,674.20	169.3	400.00	96.6	200.00	53,469.00	53,069.00	*****
B	10-3200-760-000-30-42-000-00		RL-EQUIPMENT REPLACE	32000073	100.0	6,800.00		4,500.00	3,200.00	3,600.00	52.9
	TOTAL 760 OBJECT			11,674.20	23.8	7,200.00	38.3	4,700.00	56,669.00	49,469.00	687.1
	TOTAL 700 MAJOR OBJECT			11,674.20	49.5	16,700.00	43.1	12,800.00	60,669.00	43,969.00	263.3
B	10-3200-810-000-20-33-000-00		LM-EXPENSES	32000077	100.0	3,200.00		2,800.00	2,500.00	700.00	21.9
B	10-3200-810-000-30-41-000-00		CC-EXPENSES	4,752.14	186.8	7,890.00	66.0	6,900.00	11,635.00	3,745.00	47.5

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 319
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	CHANGE	% INC.
				ACTUAL	BUDGET	ESTIMATED	BUDGET	% INC.
B	10-3200-810-000-30-42-000-00	32000085	RL-EXPENSES	6,100.19	6,295.00	5,500.00	11,295.00	79.4
	TOTAL 810 OBJECT	10,852.33		48.2	17,385.00	15,200.00	25,430.00	46.3
	TOTAL 800 MAJOR OBJECT	10,852.33		48.2	17,385.00	15,200.00	25,430.00	46.3
	TOTAL 3200 ACCOUNT	902,699.58		.3	1,074,276.00	1,021,400.00	1,227,485.00	14.3
	TOTAL 3200 MAJOR ACCOUNT	902,699.58		.3	1,074,276.00	1,021,400.00	1,227,485.00	14.3
H	10-3300-580-440-00-000-00	33000006	TITLE I-PARENT INSERVICE					
	TOTAL 580 OBJECT							
B	10-3300-591-000-00-000-00	33000001	COMMUNITY SERV-CROSSING GUARDS	56,834.69	57,000.00	57,500.00	59,000.00	3.5
B	10-3300-591-440-00-000-00	33000011	TITLE I-COMMUNITY SERVICES	1,205.78	11,000.00	6,500.00	11,000.00	
	TOTAL 591 OBJECT	58,040.47		21.4	68,000.00	64,000.00	70,000.00	2.9
	TOTAL 500 MAJOR OBJECT	58,040.47		21.4	68,000.00	64,000.00	70,000.00	2.9
	TOTAL 3300 ACCOUNT	58,040.47		21.4	68,000.00	64,000.00	70,000.00	2.9
B	10-3310-599-000-00-000-00	33000020	COMMUNITY SERVICES- RECREATION	56,209.50	38,337.00	38,337.00	39,000.00	1.7
	TOTAL 599 OBJECT	56,209.50		56.3	38,337.00	38,337.00	39,000.00	1.7
	TOTAL 500 MAJOR OBJECT	56,209.50		56.3	38,337.00	38,337.00	39,000.00	1.7
	TOTAL 3310 ACCOUNT	56,209.50		56.3	38,337.00	38,337.00	39,000.00	1.7
	TOTAL 3300 MAJOR ACCOUNT	114,249.97		36.4	106,337.00	102,337.00	109,000.00	2.5
B	10-4200-710-000-00-000-00	42000001	ACE-SITE		25,501.00	25,000.00		
	10-4200-710-000-00-11-000-00	42000006	FV-SITE					

DATE 6/18/08
TIME 13.24.55

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 320
BUDGETARY

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET % INC.	ESTIMATED	BUDGET 2008-2009	CHANGE & INC.
	10-4200-710-000-00-13-000-00	42000011	SITE-HG					
	10-4200-710-000-00-15-000-00	42000016	LA-SITE					
	10-4200-710-000-00-16-000-00	42000021	MZ-SITE		1.00			1.00-100.0-
	10-4200-710-000-00-17-000-00	42000026	NB-SITE					
	10-4200-710-000-00-18-000-00	42000031	RM-SITE		2.00			2.00-100.0-
B	10-4200-710-000-00-19-000-00	42000036	RS-SITE	100.0-		5,500.00		
	10-4200-710-000-00-20-000-00	42000041	WH-SITE					
	10-4200-710-000-00-31-000-00	42000046	AM-SITE					
	10-4200-710-000-00-32-000-00	42000051	CW-SITE	100.0-				
	10-4200-710-000-00-33-000-00	42000056	LM-SITE					
H	10-4200-710-000-00-34-000-00	42000061	NC-SITE					
B	10-4200-710-000-00-41-000-00	42000066	CC-SITE	12,892.89	34.3	1,500.00	2.00	2.00
B	10-4200-710-000-00-42-000-00	42000068	RL-SITE	1,569.69		8,300.00	1.00	4,999.00-100.0-
	TOTAL 710 OBJECT			14,462.58	53.3-	40,300.00	3.00	30,501.00-100.0-
	TOTAL 700 MAJOR OBJECT			14,462.58	53.3-	40,300.00	3.00	30,501.00-100.0-
	TOTAL 4200 ACCOUNT			14,462.58	53.3-	40,300.00	3.00	30,501.00-100.0-

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 321
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 4200 MAJOR ACCOUNT			14,462.58	53.3-	30,504.00	110.9	40,300.00	3.00	30,501.00-100.0-	
B	10-4600-760-000-00-000-00		ACE-EQUIPMENT BUILT INTO BLDG	46000001	81.3	50,001.00	34.4-	45,000.00	9,404.00	40,597.00- 81.2-	
	10-4600-760-000-00-12-000-00		FC-EQUIPMENT BUILT INTO BLDG	46000008							
	10-4500-760-000-00-13-000-00		HG-EQUIPMENT BUILT INTO BLDG	46000011							
	10-4600-760-000-00-16-000-00		MZ-EQUIPMENT BUILT INTO BLDG	46000021	100.0-						
B	10-4600-760-000-00-31-000-00		AM-EQUIPMENT BUILT INTO BLDG	46000046		14,000.00		14,075.00		14,000.00-100.0-	
	10-4600-760-000-00-32-000-00		CM-EQUIPMENT BUILT INTO BLDG	46000051	13.5						
	10-4600-760-000-00-41-000-00		CC-EQUIPMENT BUILT INTO BLDG	46000066	7,025.87	51,520.00	633.3	51,000.00	1.00	51,519.00-100.0-	
B	10-4600-760-000-00-42-000-00		RL-EQUIPMENT BUILT INTO BLDG	46000071					1,201.00	1,201.00	
	TOTAL 760 OBJECT			118,567.00	85.2	115,521.00	2.6-	110,075.00	10,606.00	104,915.00- 90.8-	
	TOTAL 700 MAJOR OBJECT			118,567.00	85.2	115,521.00	2.6-	110,075.00	10,606.00	104,915.00- 90.8-	
	TOTAL 4600 ACCOUNT			118,567.00	85.2	115,521.00	2.6-	110,075.00	10,606.00	104,915.00- 90.8-	
	TOTAL 4600 MAJOR ACCOUNT			118,567.00	85.2	115,521.00	2.6-	110,075.00	10,606.00	104,915.00- 90.8-	
B	10-5110-831-000-00-00-000-00		INTEREST-LEASE PAYMENTS	51000001					4,399.00	4,398.00 *****	
	TOTAL 831 OBJECT			15,090.77	78.5-	1.00	100.0-		4,399.00	4,398.00 *****	
B	10-5110-832-000-00-00-000-01		SINKING FUND INTEREST 2004	51000006							
	10-5110-832-000-00-00-000-02		SINKING FUND INTEREST 2003	1,504,181.27	2.3-	1,406,927.00	6.5-	1,406,927.00	1,267,827.00	139,100.00- 9.9-	
	TOTAL 832 OBJECT			51000011	65.6-						

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 322
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL % INC.	BUDGET % INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	10-5110-832-000-00-000-03	51000016	SINKING FUND - INTEREST 2008				2.00		2.00
	10-5110-832-000-00-000-05	51000026	SINKING FUND - INTEREST 1999	100.0-					
B	10-5110-832-000-00-000-06	51000027	SINKING FUND INTEREST 2005	12.7-	224,393.00	204,961.00	19,432.00-	8.7-	
		240,140.00		6.6-					
	TOTAL 832 OBJECT	1,763,921.27		6.5-	1,631,320.00	1,472,790.00	158,530.00-	9.7-	
	TOTAL 800 MAJOR OBJECT	1,779,012.04		9.0-	1,631,321.00	1,477,189.00	154,132.00-	9.4-	
B	10-5110-911-000-00-000-00	51000036	PRINCIPAL - LEASE PAYMENTS				388,312.00		*****
		624,475.75		9.0-	1.00				
	TOTAL 911 OBJECT	624,475.75		9.0-	1.00		388,312.00		*****
B	10-5110-912-000-00-000-01	51000061	SINKING FUND PRINCIPAL 2004				140,000.00		3.3
		1,775,000.00		164.9	4,210,000.00	4,210,000.00	4,350,000.00		
10-5110-912-000-00-000-02	51000041		SINKING FUND PRINCIPAL 2003						
		2,240,000.00		11.6-	100.0-				
B	10-5110-912-000-00-000-03	51000046	SINKING FUND PRINCIPAL 2008						
10-5110-912-000-00-000-05	51000051		SINKING FUND PRINCIPAL 1999						
				100.0-					
B	10-5110-912-000-00-000-06	51000052	SINKING FUND PRINCIPAL 2005				20,000.00		2.7
		560,000.00		72.3	730,000.00	730,000.00	750,000.00		
	TOTAL 912 OBJECT	4,575,000.00		7.5	4,940,000.00	4,940,000.00	5,100,000.00		3.2
	TOTAL 900 MAJOR OBJECT	5,199,475.75		5.2	4,940,001.00	4,940,000.00	5,488,312.00		11.1
	TOTAL 5110 ACCOUNT	6,978,487.79		1.2	6,571,322.00	6,571,320.00	6,965,501.00		6.0
B	10-5130-880-000-00-000-00	51300031	REFUNDS PRIOR YEARS' REVENUES						
		3,082.21		76.0-	100.0-		17,980.00		
	TOTAL 880 OBJECT	3,082.21		76.0-	100.0-		17,980.00		
	TOTAL 800 MAJOR OBJECT	3,082.21		76.0-	100.0-		17,980.00		

DATE 6/18/08
 TIME 13.24.55

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS160

PAGE 323
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 5130 ACCOUNT			3,082.21	76.0-	100.0-		17,980.00			
	TOTAL 5100 MAJOR ACCOUNT			6,981,570.00	1.0	6,571,322.00	5.9-	6,589,300.00	6,965,501.00	394,179.00	6.0
B	10-5220-932-000-00-000-00		TRANS TO SPECIAL REV FUNDS	52200001		100.0-		1,500,000.00			
	TOTAL 932 OBJECT			4,000,000.00		100.0-		1,500,000.00			
	TOTAL 900 MAJOR OBJECT			4,000,000.00		100.0-		1,500,000.00			
	TOTAL 5220 ACCOUNT			4,000,000.00		100.0-		1,500,000.00			
B	10-5280-930-000-20-31-000-00		AM-CONTRACTED STUDENT FUND	52800001	12.8-	6,350.00	7.1	6,350.00	350.00	6,000.00-	94.5-
B	10-5280-930-000-20-32-000-00		CM-CONTRACTED STUDENT FUND	52800006	28.4	6,104.00	8.1	6,104.00	350.00	5,754.00-	94.3-
B	10-5280-930-000-20-33-000-00		LM-CONTRACTED STUDENT FUND	52800011	21.4	9,236.00	73.9	9,236.00	350.00	8,886.00-	96.2-
B	10-5280-930-000-20-34-000-00		NC-CONTRACTED STUDENT FUND	52800016	105.6	3,280.00	61.3-	3,280.00	350.00	2,930.00-	89.3-
B	10-5280-930-000-30-41-000-00		CC-CONTRACTED STUDENT FUND	52800021	19.6	225,372.00	17.1	225,372.00	274,594.00	49,222.00	21.8
B	10-5280-930-000-30-42-000-00		RL-CONTRACTED STUDENT FUND	52800026	13.5	228,209.00	16.9	228,209.00	249,721.00	21,512.00	9.4
	TOTAL 930 OBJECT			413,048.00	17.1	478,551.00	15.9	478,551.00	525,715.00	47,164.00	9.9
	TOTAL 900 MAJOR OBJECT			413,048.00	17.1	478,551.00	15.9	478,551.00	525,715.00	47,164.00	9.9
	TOTAL 5280 ACCOUNT			413,048.00	17.1	478,551.00	15.9	478,551.00	525,715.00	47,164.00	9.9
	TOTAL 5200 MAJOR ACCOUNT		*****	4,413,048.00	89.2-	478,551.00	89.2-	1,978,551.00	525,715.00	47,164.00	9.9
B	10-5900-840-000-00-000-00		BUDGETARY RESERVE	59000001		300,000.00		300,000.00	300,000.00		
	TOTAL 840 OBJECT			300,000.00		300,000.00		300,000.00	300,000.00		
	TOTAL 800 MAJOR OBJECT			300,000.00		300,000.00		300,000.00	300,000.00		
	TOTAL 5900 ACCOUNT			300,000.00		300,000.00		300,000.00	300,000.00		

TOTAL 5900 MAJOR ACCOUNT

300,000.00

300,000.00

FUND TOTAL 84,345,430.06 11.0 87,321,827.00 3.5 85,299,855.00 90,377,702.00 3,055,875.00 3.5

DATE 6/18/08
TIME 13.24.56

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

PAGE 324
BUDGETARY

*** EXPENSE ACCOUNTS ***
2008 - 2009 BA5160

ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	2006-2007	BUDGET	% INC.	2007-2008	ESTIMATED	BUDGET	2008-2009	CHANGE	% INC.
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TOTAL ALL FUNDS 84,345,430.06 11.0 87,321,827.00 3.5 85,299,855.00 90,377,702.00 3,055,875.00 3.5

PRIORITY CODES SELECTED
FROM 0
TO 9

EOJ - 13.24.56

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 1
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11110000	10-1100-110-000-00-11-110-00	SALARY-SR TEACHER-FV					4,235.00
			SALARY-SR TEACHER-FV	12123				4,235.00 *
			ACCOUNT TOTAL					
B	11150000	10-1100-110-000-00-15-110-00	SALARY-SR TEACHER-LA					3,667.00
			SALARY-SR TEACHER-LA	12117				3,667.00 *
			ACCOUNT TOTAL					
B	11160000	10-1100-110-000-00-16-110-00	SALARY-SR TEACHER-MZ					3,667.00
			SALARY-SR TEACHER-MZ	12120				3,667.00 *
			ACCOUNT TOTAL					
B	11190000	10-1100-110-000-00-19-110-00	SALARY-SR TEACHER-RS					4,034.00
			SALARY-SR TEACHER-RS	12126				4,034.00 *
			ACCOUNT TOTAL					
B	11500006	10-1100-110-000-00-50-140-00	SALARY-DIRECTORS/SUPERVISORS					278,217.00
			SALARY-DIRECTORS/SUPERVISORS	07859				278,217.00 *
			ACCOUNT TOTAL					
B	11410006	10-1100-110-000-30-41-130-00	SALARY-BUSINESS DEPT HEAD-CC					2,670.00
			SALARY-BUSINESS DEPT HEAD-CC	12153				2,670.00 *
			ACCOUNT TOTAL					
B	11410021	10-1100-110-000-30-41-140-00	SALARY HEALTH/P.E. DEPT HEAD-CC					2,296.00
			SALARY HEALTH/P.E. DEPT HE	12162				2,296.00 *
			ACCOUNT TOTAL					
B	11410011	10-1100-110-000-30-41-150-00	SALARY-LANG ARTS DEPT HEAD-CC					2,369.00
			SALARY-LANG ARTS DEPT HEA	12156				2,369.00 *
			ACCOUNT TOTAL					
B	11410016	10-1100-110-000-30-41-160-00	SALARY-WORLD LANGUAGE D.H.-CC					2,019.00
			SALARY-WORLD LANGUAGE D.H	12159				2,019.00 *
			ACCOUNT TOTAL					
B	11410019	10-1100-110-000-30-41-170-00	SALARY-MATH DEPT. HEAD-CC					1,747.00
			SALARY-MATH DEPT. HEAD-CC	12171				1,747.00 *
			ACCOUNT TOTAL					
B	11410025	10-1100-110-000-30-41-181-00	SALARY-SCIENCE DEPT.HEAD-CC					2,675.00
			SALARY-SCIENCE DEPT.HEAD-	12168				2,675.00 *
			ACCOUNT TOTAL					
B	11410024	10-1100-110-000-30-41-191-00	SALARY-SOC STUDIES DEPT HD.-CC					1,747.00
			SALARY-SOC STUDIES DEPT H	12165				1,747.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 2
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410023	10-1100-110-000-30-41-260-00	SALARY TECH ED DEPT HEAD-CC					1,747.00 *
			SALARY TECH ED DEPT HEAD- 12174					2,720.00
			ACCOUNT TOTAL					2,720.00 *
B	11420006	10-1100-110-000-30-42-130-00	SALARY-BUSINESS DEPT HEAD-RL					2,670.00
			SALARY-BUSINESS DEPT HEAD 12177					2,670.00 *
			ACCOUNT TOTAL					2,670.00 *
B	11420021	10-1100-110-000-30-42-140-00	SALARY-HEALTH/P.E. DEPT HD-RL					2,159.00
			SALARY-HEALTH/P.E. DEPT H 12186					2,159.00 *
			ACCOUNT TOTAL					2,159.00 *
B	11420011	10-1100-110-000-30-42-150-00	SALARY- LANG ARTS DEPT HEAD-RL					1,747.00
			SALARY- LANG ARTS DEPT HE 12180					1,747.00 *
			ACCOUNT TOTAL					1,747.00 *
B	11420016	10-1100-110-000-30-42-160-00	SALARY-WORLD LANG DEPT HEAD-RL					2,109.00
			SALARY-WORLD LANG DEPT HE 12183					2,109.00 *
			ACCOUNT TOTAL					2,109.00 *
B	11420019	10-1100-110-000-30-42-170-00	SALARY-MATH DEPT. HEAD - RL					2,047.00
			SALARY-MATH DEPT. HEAD - 12195					2,047.00 *
			ACCOUNT TOTAL					2,047.00 *
B	11420026	10-1100-110-000-30-42-181-00	SALARY-SCIENCE DEPT.HEAD-RL					2,970.00
			SALARY-SCIENCE DEPT.HEAD- 12192					2,970.00 *
			ACCOUNT TOTAL					2,970.00 *
B	11420024	10-1100-110-000-30-42-191-00	SALARY-SOC STUDIES DEPT HD.-RL					2,221.00
			SALARY-SOC STUDIES DEPT H 12189					2,221.00 *
			ACCOUNT TOTAL					2,221.00 *
B	11420023	10-1100-110-000-30-42-260-00	SALARY-TECH ED DEPT HEAD-RL					2,275.00
			SALARY-TECH ED DEPT HEAD- 12198					2,275.00 *
			ACCOUNT TOTAL					2,275.00 *
B	11410031	10-1100-110-000-30-50-121-00	SALARY-MUSIC DEPT. HEAD-DIST					288.00
			SUMMER HRS/DEPT HEAD MUSI 08877					1,425.00
			SALARY-MUSIC DEPT. HEAD-D 12135					935.00
			SALARY-MUSIC DEPT. HEAD-D 12138					2,648.00 *
			ACCOUNT TOTAL					2,648.00 *
B	11410001	10-1100-110-000-30-50-122-00	SALARY-ART DEPT HEAD-DIST					288.00
			SUMMER HRS/DEPT HEAD ART 08876					288.00
			ACCOUNT TOTAL					288.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 3
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410026	10-1100-110-000-30-50-240-00	SALARY-ART DEPT HEAD-DIST 12129					2,521.00
			ACCOUNT TOTAL					2,809.00 *
B	11500007	10-1100-120-000-00-50-140-00	SALARY-F&CS DEPT HEAD 12132					2,269.00
			ACCOUNT TOTAL					2,269.00 *
			110 OBJECT TOTAL					337,987.00 *
B	11500009	10-1100-120-000-00-50-151-00	SALARIES-AQUATICS TEACHERS					123,913.00
			SALARIES-AQUATICS TEACHER 07174					123,913.00 *
			ACCOUNT TOTAL					
B	11500013	10-1100-120-000-00-50-182-00	SALARIES-DISTRICT					111,144.00
			SALARIES-DISTRICT 07175					2,740.00
			SUMMER HOURS/ESL 08880					46,680.00
			TEN-MATH COACH 12955					160,564.00 *
			ACCOUNT TOTAL					
B	11500010	10-1100-120-000-00-55-390-00	SALARIES-WEC PROFESSIONALS					131,190.00
			SALARIES-WEC PROFESSIONAL 07177					131,190.00 *
			ACCOUNT TOTAL					
B	11000001	10-1100-120-000-10-00-110-00	SALARIES-ALTERNATIVE ED					153,478.00
			SALARIES-ALTERNATIVE ED 07176					153,478.00 *
			ACCOUNT TOTAL					
B	11120006	10-1100-120-000-11-12-110-01	SALARIES-ELEM SUBSTITUTES					10,881.00
			T.I.P.S MENTORS/SUB ELEM 08854					161,300.00
			SALARIES-ELEM SUBSTITUTES 12320					172,181.00 *
			ACCOUNT TOTAL					
B	11130006	10-1100-120-000-11-13-110-01	SALARIES FC-GRADE 1					212,906.00
			SALARIES FC-GRADE 1 07044					212,906.00 *
			ACCOUNT TOTAL					
B	11140006	10-1100-120-000-11-14-110-01	SALARIES HG-GRADE 1					160,081.00
			SALARIES HG-GRADE 1 07052					160,081.00 *
			ACCOUNT TOTAL					
B	11150006	10-1100-120-000-11-15-110-01	SALARIES HS-GRADE 1					163,398.00
			SALARIES HS-GRADE 1 07060					163,398.00 *
			ACCOUNT TOTAL					
B	11150006	10-1100-120-000-11-15-110-01	SALARIES LA-GRADE 1					152,805.00
			SALARIES LA-GRADE 1 07068					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 4
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11160006	10-11100-120-000-11-16-1110-01	SALARIES MZ-GRADE 1	07073				152,805.00 *
			SALARIES MZ-GRADE 1	07073				146,492.00
			ACCOUNT TOTAL					146,492.00 *
B	11170006	10-11100-120-000-11-17-1110-01	SALARIES NB-GRADE 1	07078				223,321.00
			SALARIES NB-GRADE 1	07078				223,321.00 *
			ACCOUNT TOTAL					223,321.00 *
B	11180006	10-11100-120-000-11-18-1110-01	SALARIES RM-GRADE 1	07086				263,129.00
			SALARIES RM-GRADE 1	07086				263,129.00 *
			ACCOUNT TOTAL					263,129.00 *
B	11200006	10-11100-120-000-11-20-1110-01	SALARIES WH-GRADE 1	07099				145,850.00
			SALARIES WH-GRADE 1	07099				145,850.00 *
			ACCOUNT TOTAL					145,850.00 *
B	11120011	10-11100-120-000-12-12-1110-02	SALARIES FC-GRADE 2	07045				176,064.00
			SALARIES FC-GRADE 2	07045				176,064.00 *
			ACCOUNT TOTAL					176,064.00 *
B	11130011	10-11100-120-000-12-13-1110-02	SALARIES HG-GRADE 2	07053				274,649.00
			SALARIES HG-GRADE 2	07053				274,649.00 *
			ACCOUNT TOTAL					274,649.00 *
B	11140011	10-11100-120-000-12-14-1110-02	SALARIES HS-GRADE 2	07061				173,477.00
			SALARIES HS-GRADE 2	07061				173,477.00 *
			ACCOUNT TOTAL					173,477.00 *
B	11150011	10-11100-120-000-12-15-1110-02	SALARIES LA-GRADE 2	07069				220,674.00
			SALARIES LA-GRADE 2	07069				220,674.00 *
			ACCOUNT TOTAL					220,674.00 *
B	11150031	10-11100-120-000-12-15-122-00	SALARIES LA-SPECIALS	07071				52,402.00
			SALARIES LA-SPECIALS	07071				52,402.00 *
			ACCOUNT TOTAL					52,402.00 *
B	11150016	10-11100-120-000-12-15-151-00	SALARIES LA-READING	07070				13,103.00
			SALARIES LA-READING	07070				13,103.00 *
			ACCOUNT TOTAL					13,103.00 *
B	11160011	10-11100-120-000-12-16-1110-02	SALARIES MZ-GRADE 2	07074				163,063.00
			SALARIES MZ-GRADE 2	07074				46,680.00
			TEN-GRADE 2 TEACHER	12976				209,743.00 *
			ACCOUNT TOTAL					209,743.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 5
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11160031	10-1100-120-000-12-16-122-00	SALARIES MZ-SPECIALS			*****		52,022.00
			SALARIES MZ-SPECIALS	07076		*****		52,022.00 *
			ACCOUNT TOTAL					
B	11160016	10-1100-120-000-12-16-151-00	SALARIES MZ-READING			*****		39,139.00
			SALARIES MZ-READING	07075		*****		39,139.00 *
			ACCOUNT TOTAL					
B	11170011	10-1100-120-000-12-17-110-02	SALARIES NB-GRADE 2			*****		236,448.00
			SALARIES NB-GRADE 2	07079		*****		236,448.00 *
			ACCOUNT TOTAL					
B	11180011	10-1100-120-000-12-18-110-02	SALARIES RM-GRADE 2			*****		268,303.00
			SALARIES RM-GRADE 2	07087		*****		268,303.00 *
			ACCOUNT TOTAL					
B	11200011	10-1100-120-000-12-20-110-02	SALARIES WH-GRADE 2			*****		192,284.00
			SALARIES WH-GRADE 2	07100		*****		192,284.00 *
			ACCOUNT TOTAL					
B	11110001	10-1100-120-000-13-11-110-03	SALARIES FV-GRADE 3			*****		163,471.00
			SALARIES FV-GRADE 3	07038		*****		163,471.00 *
			ACCOUNT TOTAL					
B	11120016	10-1100-120-000-13-12-110-03	SALARIES FC-GRADE 3			*****		263,130.00
			SALARIES FC-GRADE 3	07046		*****		263,130.00 *
			ACCOUNT TOTAL					
B	11130016	10-1100-120-000-13-13-110-03	SALARIES HG-GRADE 3			*****		189,508.00
			SALARIES HG-GRADE 3	07054		*****		189,508.00 *
			ACCOUNT TOTAL					
B	11140016	10-1100-120-000-13-14-110-03	SALARIES HS-GRADE 3			*****		172,280.00
			SALARIES HS-GRADE 3	07062		*****		172,280.00 *
			ACCOUNT TOTAL					
B	11170016	10-1100-120-000-13-17-110-03	SALARIES NB-GRADE 3			*****		152,235.00
			SALARIES NB-GRADE 3	07080		*****		152,235.00 *
			ACCOUNT TOTAL					
B	11180016	10-1100-120-000-13-18-110-03	SALARIES RM-GRADE 3			*****		234,487.00
			SALARIES RM-GRADE 3	07088		*****		234,487.00 *
			ACCOUNT TOTAL					
B	11190001	10-1100-120-000-13-19-110-03	SALARIES RS-GRADE 3			*****		178,621.00
			SALARIES RS-GRADE 3	07093		*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 6
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11200016	10-1100-120-000-13-20-110-03	SALARIES WH-GRADE 3	07101				178,621.00 *
			SALARIES WH-GRADE 3	07101				140,564.00
			ACCOUNT TOTAL					140,564.00 *
B	11110006	10-1100-120-000-14-11-110-04	SALARIES FV-GRADE 4	07039				172,529.00
			SALARIES FV-GRADE 4	07039				172,529.00 *
			ACCOUNT TOTAL					172,529.00 *
B	11120021	10-1100-120-000-14-12-110-04	SALARIES FC-GRADE 4	07047				165,825.00
			SALARIES FC-GRADE 4	07047				165,825.00 *
			ACCOUNT TOTAL					165,825.00 *
B	11130021	10-1100-120-000-14-13-110-04	SALARIES HG-GRADE 4	07055				242,334.00
			SALARIES HG-GRADE 4	07055				242,334.00
			ACCOUNT TOTAL					242,334.00 *
B	11140021	10-1100-120-000-14-14-110-04	SALARIES HS-GRADE 4	07063				171,774.00
			SALARIES HS-GRADE 4	07063				171,774.00 *
			ACCOUNT TOTAL					171,774.00 *
B	11170021	10-1100-120-000-14-17-110-04	SALARIES NB-GRADE 4	07081				153,448.00
			SALARIES NB-GRADE 4	07081				153,448.00 *
			ACCOUNT TOTAL					153,448.00 *
B	11180021	10-1100-120-000-14-18-110-04	SALARIES RM-GRADE 4	07089				253,355.00
			SALARIES RM-GRADE 4	07089				253,355.00 *
			ACCOUNT TOTAL					253,355.00 *
B	11190006	10-1100-120-000-14-19-110-04	SALARIES RS-GRADE 4	07094				154,909.00
			SALARIES RS-GRADE 4	07094				154,909.00 *
			ACCOUNT TOTAL					154,909.00 *
B	11200021	10-1100-120-000-14-20-110-04	SALARIES WH-GRADE 4	07102				136,793.00
			SALARIES WH-GRADE 4	07102				136,793.00 *
			ACCOUNT TOTAL					136,793.00 *
B	11110011	10-1100-120-000-15-11-110-05	SALARIES FV-GRADE 5	07040				203,834.00
			SALARIES FV-GRADE 5	07040				203,834.00 *
			ACCOUNT TOTAL					203,834.00 *
B	11110031	10-1100-120-000-15-11-122-00	SALARIES FV-SPECIALS	07042				107,889.00
			SALARIES FV-SPECIALS	07042				107,889.00 *
			ACCOUNT TOTAL					107,889.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 7
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11110016	10-1100-120-000-15-11-151-00	SALARIES FV-READING			*****		63,064.00
			SALARIES FV-READING	07041		*****		63,064.00 *
			ACCOUNT TOTAL			*****		
B	11120026	10-1100-120-000-15-12-110-05	SALARIES FC-GRADE 5			*****		156,764.00
			SALARIES FC-GRADE 5	07048		*****		156,764.00 *
			ACCOUNT TOTAL			*****		
B	11120046	10-1100-120-000-15-12-122-00	SALARIES FC-SPECIALS			*****		149,106.00
			SALARIES FC-SPECIALS	07050		*****		149,106.00 *
			ACCOUNT TOTAL			*****		
B	11120031	10-1100-120-000-15-12-151-00	SALARIES FC-READING			*****		114,883.00
			SALARIES FC-READING	07049		*****		114,883.00 *
			ACCOUNT TOTAL			*****		
B	11130026	10-1100-120-000-15-13-110-05	SALARIES HG-GRADE 5			*****		187,973.00
			SALARIES HG-GRADE 5	07056		*****		187,973.00 *
			ACCOUNT TOTAL			*****		
B	11130046	10-1100-120-000-15-13-122-00	SALARIES HG-SPECIALS			*****		163,322.00
			SALARIES HG-SPECIALS	07058		*****		163,322.00 *
			ACCOUNT TOTAL			*****		
B	11130031	10-1100-120-000-15-13-151-00	SALARIES HG-READING			*****		29,978.00
			SALARIES HG-READING	07057		*****		29,978.00 *
			ACCOUNT TOTAL			*****		
B	11140026	10-1100-120-000-15-14-110-05	SALARIES HS-GRADE 5			*****		220,718.00
			SALARIES HS-GRADE 5	07064		*****		220,718.00 *
			ACCOUNT TOTAL			*****		
B	11140046	10-1100-120-000-15-14-122-00	SALARIES HS-SPECIALS			*****		147,135.00
			SALARIES HS-SPECIALS	07066		*****		147,135.00 *
			ACCOUNT TOTAL			*****		
B	11140031	10-1100-120-000-15-14-151-00	SALARIES HS-READING			*****		60,686.00
			SALARIES HS-READING	07065		*****		60,686.00 *
			ACCOUNT TOTAL			*****		
B	11170026	10-1100-120-000-15-17-110-05	SALARIES NB-GRADE 5			*****		162,186.00
			SALARIES NB-GRADE 5	07082		*****		162,186.00 *
			ACCOUNT TOTAL			*****		
B	11170046	10-1100-120-000-15-17-122-00	SALARIES NB-SPECIALS			*****		135,979.00
			SALARIES NB-SPECIALS	07084		*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 8
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11170031	10-11100-120-000-15-17-151-00	SALARIES NB-READING	07083				135,979.00 *
			ACCOUNT TOTAL					
			SALARIES NB-READING	07083				38,608.00
			ACCOUNT TOTAL					38,608.00 *
B	11180026	10-11100-120-000-15-18-110-05	SALARIES RM-GRADE 5	07090				219,362.00
			ACCOUNT TOTAL					219,362.00 *
B	11180046	10-11100-120-000-15-18-122-00	SALARIES RM-SPECIALS	07092				202,335.00
			ACCOUNT TOTAL					202,335.00 *
B	11180031	10-11100-120-000-15-18-151-00	SALARIES RM-READING	07091				68,459.00
			ACCOUNT TOTAL					68,459.00 *
B	11190011	10-11100-120-000-15-19-110-05	SALARIES RS-GRADE 5	07095				192,505.00
			ACCOUNT TOTAL					192,505.00 *
B	11190031	10-11100-120-000-15-19-122-00	SALARIES RS-SPECIALS	07097				86,168.00
			ACCOUNT TOTAL					86,168.00 *
B	11190016	10-11100-120-000-15-19-151-00	SALARIES RS-READING	07096				7,972.00
			ACCOUNT TOTAL					7,972.00 *
B	11200026	10-11100-120-000-15-20-110-05	SALARIES WH-GRADE 5	07103				178,272.00
			ACCOUNT TOTAL					178,272.00 *
B	11200046	10-11100-120-000-15-20-122-00	SALARIES WH-SPECIALS	07105				134,759.00
			ACCOUNT TOTAL					134,759.00 *
B	11200031	10-11100-120-000-15-20-151-00	SALARIES WH-READING	07104				109,275.00
			ACCOUNT TOTAL					109,275.00 *
B	11120001	10-11100-120-000-18-12-110-00	SALARIES FC-K	07043				97,233.00
			TEN-KAP TEACHER	12962				46,680.00
			ACCOUNT TOTAL					143,913.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 9
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11130001	10-1100-120-000-18-13-110-00	SALARIES HG-K	07051		*****		82,022.00
		ACCOUNT TOTAL						82,022.00 *
B	11140001	10-1100-120-000-18-14-110-00	SALARIES HS-K	07059		*****		82,306.00
		ACCOUNT TOTAL						82,306.00 *
B	11150001	10-1100-120-000-18-15-110-00	SALARIES LA-K	07067		*****		48,616.00
		TEN-KAP TEACHER	12969			*****		46,680.00
		ACCOUNT TOTAL						95,296.00 *
B	11160001	10-1100-120-000-18-16-110-00	SALARIES MZ-K	07072		*****		67,791.00
		ACCOUNT TOTAL						67,791.00 *
B	11170001	10-1100-120-000-18-17-110-00	SALARIES NB-K	07077		*****		152,574.00
		ACCOUNT TOTAL						152,574.00 *
B	11180001	10-1100-120-000-18-18-110-00	SALARIES RM-K	07085		*****		102,461.00
		ACCOUNT TOTAL						102,461.00 *
B	11200001	10-1100-120-000-18-20-110-00	SALARIES WH-K	07098		*****		141,962.00
		ACCOUNT TOTAL						141,962.00 *
B	11000006	10-1100-120-000-20-00-110-00	SALARIES MIDDLE SUBSTITUTES			*****		10,881.00
		T.I.P.S MENTORS/SUBS MIDD	08855			*****		123,563.00
		ACCOUNT TOTAL						134,444.00 *
B	11310061	10-1100-120-000-20-31-121-00	SALARIES AM-MUSIC	07113		*****		149,113.00
		ACCOUNT TOTAL						149,113.00 *
B	11310006	10-1100-120-000-20-31-122-00	SALARIES AM-ART	07106		*****		63,170.00
		ACCOUNT TOTAL						63,170.00 *
B	11310041	10-1100-120-000-20-31-140-00	SALARIES AM-HEALTH/PHY ED			*****		105,401.00
		ACCOUNT TOTAL						105,401.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 10
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11310011	10-1100-120-000-20-31-150-00	SALARIES AM-6TH GRADE TEAM					309,321.00
			SALARIES AM-6TH GRADE TEA 07107					309,321.00 *
			ACCOUNT TOTAL					
B	11310021	10-1100-120-000-20-31-161-00	SALARIES AM-WORLD LANGUAGE					88,507.00
			SALARIES AM-WORLD LANGUAG 07108					88,507.00 *
			ACCOUNT TOTAL					
B	11310056	10-1100-120-000-20-31-170-00	SALARIES AM-7TH GRADE TEAM					333,872.00
			SALARIES AM-7TH GRADE TEA 07112					333,872.00 *
			ACCOUNT TOTAL					
B	11310066	10-1100-120-000-20-31-181-00	SALARIES AM-8TH GRADE TEAM					410,632.00
			SALARIES AM-8TH GRADE TEA 07114					410,632.00 *
			ACCOUNT TOTAL					
B	11310046	10-1100-120-000-20-31-240-00	SALARIES AM-F&CS					65,274.00
			SALARIES AM-F&CS 07110					65,274.00 *
			ACCOUNT TOTAL					
B	11310051	10-1100-120-000-20-31-260-00	SALARIES AM-TECH ED					190,400.00
			SALARIES AM-TECH ED 07111					190,400.00 *
			ACCOUNT TOTAL					
B	11320056	10-1100-120-000-20-32-121-00	SALARIES CM-MUSIC					143,559.00
			SALARIES CM-MUSIC 07122					143,559.00 *
			ACCOUNT TOTAL					
B	11320001	10-1100-120-000-20-32-122-00	SALARIES CM-ART					52,255.00
			SALARIES CM-ART 07115					52,255.00 *
			ACCOUNT TOTAL					
B	11320036	10-1100-120-000-20-32-140-00	SALARIES CM-HEALTH/PHY ED					172,208.00
			SALARIES CM-HEALTH/PHY ED 07118					172,208.00 *
			ACCOUNT TOTAL					
B	11320006	10-1100-120-000-20-32-150-00	SALARIES CM-6TH GRADE TEAM					421,903.00
			SALARIES CM-6TH GRADE TEA 07116					421,903.00 *
			ACCOUNT TOTAL					
B	11320016	10-1100-120-000-20-32-161-00	SALARIES CM-WORLD LANGUAGE					89,468.00
			SALARIES CM-WORLD LANGUAG 07117					89,468.00 *
			ACCOUNT TOTAL					
B	11320051	10-1100-120-000-20-32-170-00	SALARIES CM-7TH GRADE TEAM					487,455.00
			SALARIES CM-7TH GRADE TEA 07121					487,455.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 11
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11320061	10-1100-120-000-20-32-181-00	SALARIES CM-8TH GRADE TEAM					487,455.00 *
			SALARIES CM-8TH GRADE TEA 07123					497,419.00
			ACCOUNT TOTAL					497,419.00 *
B	11320041	10-1100-120-000-20-32-240-00	SALARIES CM - F&CS					99,088.00
			SALARIES CM - F&CS 07119					99,088.00 *
			ACCOUNT TOTAL					99,088.00 *
B	11320046	10-1100-120-000-20-32-260-00	SALARIES CM-TECH ED					277,039.00
			SALARIES CM-TECH ED 07120					277,039.00 *
			ACCOUNT TOTAL					277,039.00 *
B	11330051	10-1100-120-000-20-33-121-00	SALARIES LM-MUSIC					112,737.00
			SALARIES LM-MUSIC 07130					112,737.00 *
			ACCOUNT TOTAL					112,737.00 *
B	11330001	10-1100-120-000-20-33-122-00	SALARIES LM-ART					61,065.00
			SALARIES LM-ART 07124					61,065.00 *
			ACCOUNT TOTAL					61,065.00 *
B	11330036	10-1100-120-000-20-33-140-00	SALARIES LM-HEALTH/PHY ED					131,190.00
			SALARIES LM-HEALTH/PHY ED 07127					131,190.00 *
			ACCOUNT TOTAL					131,190.00 *
B	11330006	10-1100-120-000-20-33-150-00	SALARIES LM-6TH GRADE TEAM					326,732.00
			SALARIES LM-6TH GRADE TEA 07125					46,680.00
			TEN-GRADE 6 LANG ARTS 12983					373,412.00 *
			ACCOUNT TOTAL					373,412.00 *
B	11330016	10-1100-120-000-20-33-161-00	SALARIES LM-WORLD LANGUAGE					88,255.00
			SALARIES LM-WORLD LANGUAG 07126					88,255.00 *
			ACCOUNT TOTAL					88,255.00 *
B	11330046	10-1100-120-000-20-33-170-00	SALARIES LM-7TH GRADE TEAM					332,516.00
			SALARIES LM-7TH GRADE TEA 07129					332,516.00 *
			ACCOUNT TOTAL					332,516.00 *
B	11330056	10-1100-120-000-20-33-181-00	SALARIES LM-8TH GRADE TEAM					265,234.00
			SALARIES LM-8TH GRADE TEA 07131					265,234.00 *
			ACCOUNT TOTAL					265,234.00 *
B	11330041	10-1100-120-000-20-33-240-00	SALARIES LM-F&CS					54,359.00
			SALARIES LM-F&CS 07128					54,359.00 *
			ACCOUNT TOTAL					54,359.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 12
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11330066	10-1100-120-000-20-33-260-00	SALARIES LM-TECH ED					156,195.00
			SALARIES LM-TECH ED	07132				156,195.00 *
			ACCOUNT TOTAL					
B	11340056	10-1100-120-000-20-34-121-00	SALARIES NC-MUSIC					132,590.00
			SALARIES NC-MUSIC	07140				132,590.00 *
			ACCOUNT TOTAL					
B	11340001	10-1100-120-000-20-34-122-00	SALARIES NC-ART					51,042.00
			SALARIES NC-ART	07133				51,042.00 *
			ACCOUNT TOTAL					
B	11340036	10-1100-120-000-20-34-140-00	SALARIES NC-HEALTH/PHY ED					104,189.00
			SALARIES NC-HEALTH/PHY ED	07136				104,189.00 *
			ACCOUNT TOTAL					
B	11340006	10-1100-120-000-20-34-150-00	SALARIES NC-6TH GRADE TEAM					298,184.00
			SALARIES NC-6TH GRADE TEA	07134				298,184.00 *
			ACCOUNT TOTAL					
B	11340016	10-1100-120-000-20-34-161-00	SALARIES NC-WORLD LANGUAGE					86,724.00
			SALARIES NC-WORLD LANGUAG	07135				86,724.00 *
			ACCOUNT TOTAL					
B	11340051	10-1100-120-000-20-34-170-00	SALARIES NC-7TH GRADE TEAM					292,024.00
			SALARIES NC-7TH GRADE TEA	07139				292,024.00 *
			ACCOUNT TOTAL					
B	11340061	10-1100-120-000-20-34-181-00	SALARIES NC-8TH GRADE TEAM					237,447.00
			SALARIES NC-8TH GRADE TEA	07141				237,447.00 *
			ACCOUNT TOTAL					
B	11340041	10-1100-120-000-20-34-240-00	SALARIES NC-F&CS					46,191.00
			SALARIES NC-F&CS	07137				46,191.00 *
			ACCOUNT TOTAL					
B	11340046	10-1100-120-000-20-34-260-00	SALARIES NC-TECH ED					179,164.00
			SALARIES NC-TECH ED	07138				179,164.00 *
			ACCOUNT TOTAL					
B	11000011	10-1100-120-000-30-00-110-00	SALARIES SEC SUBSTITUTES					13,602.00
			T.I.P.S MENTORS/SUB HS	08856				113,925.00
			SALARIES SEC SUBSTITUTES	12326				127,527.00 *
			ACCOUNT TOTAL					
B	11410061	10-1100-120-000-30-41-121-00	SALARIES CC-MUSIC					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 13
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410086	10-1100-120-000-30-41-122-00	SALARIES CC-MUSIC	07147		*****		144,084.00
			ACCOUNT TOTAL					144,084.00 *
B	11410091	10-1100-120-000-30-41-130-00	SALARIES CC-ART	07150		*****		255,531.00
			ACCOUNT TOTAL					255,531.00 *
B	11410106	10-1100-120-000-30-41-140-00	SALARIES CC-BUSINESS ED	07151		*****		230,525.00
			ACCOUNT TOTAL					230,525.00 *
B	11410106	10-1100-120-000-30-41-140-00	SALARIES CC-HEALTH/PHY ED	07154		*****		354,683.00
			ACCOUNT TOTAL					354,683.00 *
B	11410101	10-1100-120-000-30-41-150-00	SALARIES CC-LANGUAGE ARTS	07153		*****		809,654.00
			ACCOUNT TOTAL					809,654.00 *
B	11410036	10-1100-120-000-30-41-161-00	SALARIES CC-FRENCH LANGUAGE	07142		*****		78,418.00
			ACCOUNT TOTAL					78,418.00 *
B	11410041	10-1100-120-000-30-41-162-00	SALARIES CC-SPANISH LANGUAGE	07143		*****		172,208.00
			ACCOUNT TOTAL					172,208.00 *
B	11410046	10-1100-120-000-30-41-164-00	SALARIES CC-GERMAN LANGUAGE	07144		*****		55,257.00
			ACCOUNT TOTAL					55,257.00 *
B	11410051	10-1100-120-000-30-41-169-00	SALARIES CC-LATIN LANGUAGE	07145		*****		59,677.00
			ACCOUNT TOTAL					59,677.00 *
B	11410056	10-1100-120-000-30-41-170-00	SALARIES CC-MATH	07146		*****		514,380.00
			ACCOUNT TOTAL					514,380.00 *
B	11410131	10-1100-120-000-30-41-181-00	SALARIES CC-SCIENCE	07157		*****		611,080.00
			ACCOUNT TOTAL					611,080.00 *
B	11410066	10-1100-120-000-30-41-191-00	SALARIES CC-HISTORY	07148		*****		562,755.00
			ACCOUNT TOTAL					562,755.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 14
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410121	10-11100-120-000-30-41-240-00	SALARIES CC-F&CS	07155				191,810.00
			SALARIES CC-F&CS	07155				191,810.00 *
			ACCOUNT TOTAL					
B	11410126	10-11100-120-000-30-41-260-00	SALARIES CC-TECH ED	07156				330,471.00
			SALARIES CC-TECH ED	07156				330,471.00 *
			ACCOUNT TOTAL					
B	11410096	10-11100-120-000-30-41-280-00	SALARIES CC/COOP ED	07152				103,369.00
			SALARIES CC/COOP ED	07152				1,330.00
			SUPPLEMENTAL TIME	09317				104,699.00 *
			ACCOUNT TOTAL					
B	11410085	10-11100-120-000-30-41-420-00	SALARIES-CC JROTC	07149				111,509.00
			SALARIES-CC JROTC	07149				111,509.00 *
			ACCOUNT TOTAL					
B	11420106	10-11100-120-000-30-42-121-00	SALARIES RL-MUSIC	07170				155,178.00
			SALARIES RL-MUSIC	07170				155,178.00 *
			ACCOUNT TOTAL					
B	11420036	10-11100-120-000-30-42-122-00	SALARIES RL-ART	07158				155,116.00
			SALARIES RL-ART	07158				155,116.00 *
			ACCOUNT TOTAL					
B	11420051	10-11100-120-000-30-42-130-00	SALARIES RL-BUSINESS ED	07160				118,628.00
			SALARIES RL-BUSINESS ED	07160				118,628.00 *
			ACCOUNT TOTAL					
B	11420091	10-11100-120-000-30-42-140-00	SALARIES RL-HEALTH/PHY ED	07167				408,825.00
			SALARIES RL-HEALTH/PHY ED	07167				408,825.00 *
			ACCOUNT TOTAL					
B	11420056	10-11100-120-000-30-42-150-00	SALARIES RL-LANGUAGE ARTS	07161				767,410.00
			SALARIES RL-LANGUAGE ARTS	07161				767,410.00 *
			ACCOUNT TOTAL					
B	11420071	10-11100-120-000-30-42-161-00	SALARIES RL-FRENCH LANGUAGE	07162				54,770.00
			SALARIES RL-FRENCH LANGUAGE	07162				54,770.00 *
			ACCOUNT TOTAL					
B	11420076	10-11100-120-000-30-42-162-00	SALARIES RL-SPANISH LANGUAGE	07163				159,441.00
			SALARIES RL-SPANISH LANGUAGE	07163				159,441.00 *
			ACCOUNT TOTAL					
B	11420081	10-11100-120-000-30-42-164-00	SALARIES RL-GERMAN LANGUAGE					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 15
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420086	10-1100-120-000-30-42-169-00	SALARIES RL-GERMAN LANGUA 07164					58,710.00
			ACCOUNT TOTAL					58,710.00 *
B	11420101	10-1100-120-000-30-42-170-00	SALARIES RL-LATIN LANGUAGE					61,490.00
			ACCOUNT TOTAL					61,490.00 *
B	11420111	10-1100-120-000-30-42-181-00	SALARIES RL-MATH					526,831.00
			ACCOUNT TOTAL					526,831.00 *
B	11420126	10-1100-120-000-30-42-191-00	SALARIES RL-SCIENCE					571,207.00
			ACCOUNT TOTAL					571,207.00 *
B	11420046	10-1100-120-000-30-42-240-00	SALARIES RL-HISTORY					555,952.00
			ACCOUNT TOTAL					555,952.00 *
B	11420096	10-1100-120-000-30-42-260-00	SALARIES RL-F&CS					170,731.00
			ACCOUNT TOTAL					170,731.00 *
B	11421141	10-1100-120-000-30-42-280-00	SALARIES RL-TECH ED					273,793.00
			ACCOUNT TOTAL					273,793.00 *
B	11420085	10-1100-120-000-30-42-420-00	SALARIES RL-COOP ED					93,096.00
			ACCOUNT TOTAL					1,448.00
B	11500111	10-1100-150-000-00-55-390-00	SALARIES RL-TECH ED					94,544.00
			ACCOUNT TOTAL					124,975.00
B	11110041	10-1100-150-000-10-11-110-00	SALARIES RL/JROTC					124,975.00
			ACCOUNT TOTAL					27,137,351.00 *
			120 OBJECT TOTAL					
B	11500111	10-1100-150-000-00-55-390-00	SALARIES ALT ED-AIDES					11,822.00
			ACCOUNT TOTAL					11,822.00 *
B	11110041	10-1100-150-000-10-11-110-00	SALARIES FV-BUILDING AIDES					6,434.00
			ACCOUNT TOTAL					6,434.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 16
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11120056	10-1100-150-000-10-12-110-00	SALARIES FC-BUILDING AIDE			*****		12,668.00
			SALARIES FC-BUILDING AIDE 07585			*****		12,668.00 *
			ACCOUNT TOTAL					
B	11130056	10-1100-150-000-10-13-110-00	SALARIES HG-BUILDING AIDE			*****		18,162.00
			SALARIES HG-BUILDING AIDE 07587			*****		125.00
			LONGEVITY			*****		18,287.00 *
			ACCOUNT TOTAL					
B	11140056	10-1100-150-000-10-14-110-00	SALARIES HS-BUILDING AIDES			*****		9,454.00
			SALARIES HS-BUILDING AIDE 07589			*****		9,454.00 *
			ACCOUNT TOTAL					
B	11150041	10-1100-150-000-10-15-110-00	SALARIES LA-BUILDING AIDES			*****		5,132.00
			SALARIES LA-BUILDING AIDE 07591			*****		5,132.00 *
			ACCOUNT TOTAL					
B	11160041	10-1100-150-000-10-16-110-00	SALARIES MZ-BUILDING AIDES			*****		5,401.00
			SALARIES MZ-BUILDING AIDE 07593			*****		5,401.00 *
			ACCOUNT TOTAL					
B	11170056	10-1100-150-000-10-17-110-00	SALARIES NB-BUILDING AIDES			*****		9,787.00
			SALARIES NB-BUILDING AIDE 07595			*****		9,787.00 *
			ACCOUNT TOTAL					
B	11180056	10-1100-150-000-10-18-110-00	SALARIES RM-BUILDING AIDES			*****		17,408.00
			SALARIES RM-BUILDING AIDE 07597			*****		17,408.00 *
			ACCOUNT TOTAL					
B	11190041	10-1100-150-000-10-19-110-00	SALARIES RS-BUILDING AIDES			*****		6,301.00
			SALARIES RS-BUILDING AIDE 07599			*****		6,301.00 *
			ACCOUNT TOTAL					
B	11200056	10-1100-150-000-10-20-110-00	SALARIES WH-BUILDING AIDES			*****		8,426.00
			SALARIES WH-BUILDING AIDE 07601			*****		125.00
			LONGEVITY			*****		8,551.00 *
			ACCOUNT TOTAL					
B	11500012	10-1100-150-000-10-50-110-00	SALARIES A.C.E. DAY CARE			*****		225,745.00
			SALARIES A.C.E. DAY CARE 07684			*****		1,150.00
			LONGEVITY			*****		226,895.00 *
			ACCOUNT TOTAL					
B	11320071	10-1100-150-000-20-32-110-00	SALARIES CM-BUILDING AIDES			*****		10,202.00
			SALARIES CM-BUILDING AIDE 07604			*****		10,202.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 17
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410141	10-1100-150-000-30-41-110-00	SALARIES CC-BUILDING AIDES			*****		24,019.00
			SALARIES CC-BUILDING AIDE 07608			*****		24,019.00 *
			ACCOUNT TOTAL					
B	11420141	10-1100-150-000-30-42-110-00	SALARIES RL-BUILDING AIDES			*****		10,552.00
			SALARIES RL-BUILDING AIDE 07610			*****		300.00
			LONGEVITY 07976			*****		5,000.00
			THEME EDITOR 09597			*****		15,852.00 *
			ACCOUNT TOTAL					
			150 OBJECT TOTAL					388,213.00 *
B	11500008	10-1100-160-000-00-50-140-00	SALARIES AQUATICS AIDES			*****		25,654.00
			SALARIES AQUATICS AIDES 07612			*****		175.00
			LONGEVITY 07977			*****		25,829.00 *
			ACCOUNT TOTAL					
			160 OBJECT TOTAL					25,829.00 *
B	11110046	10-1100-190-000-10-11-151-00	SALARIES FV-READING AIDES			*****		13,152.00
			SALARIES FV-READING AIDES 07584			*****		91.00
			LONGEVITY 07964			*****		13,243.00 *
			ACCOUNT TOTAL					
B	11120061	10-1100-190-000-10-12-151-00	SALARIES FC-READING AIDES			*****		20,964.00
			SALARIES FC-READING AIDES 07586			*****		209.00
			LONGEVITY 07965			*****		21,173.00 *
			ACCOUNT TOTAL					
B	11130061	10-1100-190-000-10-13-151-00	SALARIES HG-READING AIDES			*****		12,710.00
			SALARIES HG-READING AIDES 07588			*****		125.00
			LONGEVITY 07967			*****		12,835.00 *
			ACCOUNT TOTAL					
B	11140061	10-1100-190-000-10-14-151-00	SALARIES HS-READING AIDES			*****		16,843.00
			SALARIES HS-READING AIDES 07590			*****		167.00
			LONGEVITY 07968			*****		17,010.00 *
			ACCOUNT TOTAL					
B	11150046	10-1100-190-000-10-15-151-00	SALARIES LA-READING AIDES			*****		11,218.00
			SALARIES LA-READING AIDES 07592			*****		151.00
			LONGEVITY 07969			*****		11,369.00 *
			ACCOUNT TOTAL					
B	11160046	10-1100-190-000-10-16-151-00	SALARIES MZ-READING AIDES			*****		23,215.00
			SALARIES MZ-READING AIDES 07594			*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 18
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11170061	10-1100-190-000-10-17-151-00	LONGEVITY ACCOUNT TOTAL	07970				185.00 23,400.00 *
			SALARIES NB-READING AIDES					
			LONGEVITY	07596				24,005.00
			ACCOUNT TOTAL	07971				313.00 24,318.00 *
B	11180061	10-1100-190-000-10-18-151-00	LONGEVITY ACCOUNT TOTAL					19,432.00 88.00 19,520.00 *
			SALARIES RM-READING AIDES					
			LONGEVITY	07598				
			ACCOUNT TOTAL	07972				
B	11190046	10-1100-190-000-10-19-151-00	LONGEVITY ACCOUNT TOTAL					5,525.00 75.00 5,600.00 *
			SALARIES RS-READING AIDES					
			LONGEVITY	07600				
			ACCOUNT TOTAL	07973				
B	11200061	10-1100-190-000-10-20-151-00	LONGEVITY ACCOUNT TOTAL					19,086.00 19,086.00 *
			SALARIES WH-READING AIDES					
			LONGEVITY	07602				
			ACCOUNT TOTAL					
B	11310076	10-1100-190-000-20-31-151-00	LONGEVITY ACCOUNT TOTAL					21,984.00 21,984.00 *
			SALARIES AM-READING AIDES					
			LONGEVITY	07603				
			ACCOUNT TOTAL					
B	11320076	10-1100-190-000-20-32-151-00	LONGEVITY ACCOUNT TOTAL					16,911.00 225.00 17,136.00 *
			SALARIES CM-READING AIDES					
			LONGEVITY	07605				
			ACCOUNT TOTAL	07975				
B	11330076	10-1100-190-000-20-33-151-00	LONGEVITY ACCOUNT TOTAL					18,753.00 18,753.00 *
			SALARIES LM-READING AIDES					
			LONGEVITY	07606				
			ACCOUNT TOTAL					
B	11340076	10-1100-190-000-20-34-151-00	LONGEVITY ACCOUNT TOTAL					5,551.00 5,551.00 *
			SALARIES NC-READING AIDES					
			LONGEVITY	07607				
			ACCOUNT TOTAL					
B	11410146	10-1100-190-000-30-41-151-00	LONGEVITY ACCOUNT TOTAL					11,210.00 11,210.00 *
			SALARIES CC-READING AIDES					
			LONGEVITY	07609				
			ACCOUNT TOTAL					
B	11420146	10-1100-190-000-30-42-151-00	LONGEVITY ACCOUNT TOTAL					11,414.00 11,414.00 *
			SALARIES RL-READING AIDES					
			LONGEVITY	07611				
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 19
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			190 OBJECT TOTAL					253,602.00 *
B	11414153	10-11100-211-000-30-41-280-00	HOSP CC-COOP ED					
B	11500306	10-11100-213-000-50-140-00	LIFE-DIRECT/SUPERVISE/AQUATIC					
			LIFE-DIRECT/SUPERVISE/AQU 11626					30,936.00
			TEN-MATH COACH 12961					56.00
			ACCOUNT TOTAL					30,992.00 *
B	11500610	10-11100-213-000-50-182-00	LIFE WEC					
			LIFE WEC 11619					120.00
			ACCOUNT TOTAL					120.00 *
B	11500114	10-11100-213-000-55-390-00	LIFE ALTERNATIVE ED					
			LIFE ALTERNATIVE ED 11630					214.00
			ACCOUNT TOTAL					214.00 *
B	11110346	10-11100-213-000-10-11-151-00	LIFE FV-READING AIDES					
			LIFE FV-READING AIDES 11053					8.00
			ACCOUNT TOTAL					8.00 *
B	11120356	10-11100-213-000-10-12-151-00	LIFE FC-READING AIDES					
			LIFE FC-READING AIDES 11068					40.00
			ACCOUNT TOTAL					40.00 *
B	11130399	10-11100-213-000-10-13-151-00	LIFE HG-READING AIDES					
			LIFE HG-READING AIDES 11100					24.00
			ACCOUNT TOTAL					24.00 *
B	11140356	10-11100-213-000-10-14-151-00	LIFE HS-READING AIDES					
			LIFE HS-READING AIDES 11123					32.00
			ACCOUNT TOTAL					32.00 *
B	11150341	10-11100-213-000-10-15-151-00	LIFE LA READING AIDES					
			LIFE LA READING AIDES 11179					16.00
			ACCOUNT TOTAL					16.00 *
B	11160341	10-11100-213-000-10-16-151-00	LIFE MZ-READING AIDES					
			LIFE MZ-READING AIDES 11203					16.00
			ACCOUNT TOTAL					16.00 *
B	11170356	10-11100-213-000-10-17-151-00	LIFE NB-READING AIDES					
			LIFE NB-READING AIDES 11234					36.00
			ACCOUNT TOTAL					36.00 *
B	11180356	10-11100-213-000-10-18-151-00	LIFE RM-READING AIDES					
			LIFE RM-READING AIDES 11258					36.00
			ACCOUNT TOTAL					36.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 20
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11190341	10-1100-213-000-10-19-151-00	LIFE RS-READING AIDES	11281				36.00 *
			ACCOUNT TOTAL					8.00
B	11200356	10-1100-213-000-10-20-151-00	LIFE WH-READING AIDES	11305				8.00 *
			ACCOUNT TOTAL					48.00
B	11420308	10-1100-213-000-10-50-110-00	LIFE DAY CARE	11564				48.00 *
			ACCOUNT TOTAL					216.00
B	11120306	10-1100-213-000-11-12-110-01	LIFE FC-GR K-5	11061				216.00 *
			TBN-KAP TEACHER	12968				1,230.00
			ACCOUNT TOTAL					56.00
B	11130376	10-1100-213-000-11-13-110-01	LIFE HG-GR K-5	11082				1,286.00 *
			ACCOUNT TOTAL					1,140.00
B	11140306	10-1100-213-000-11-14-110-01	LIFE HS-GR K-5	11106				1,140.00 *
			ACCOUNT TOTAL					1,050.00
B	11150306	10-1100-213-000-11-15-110-01	LIFE LA-GR K-3	11133				1,050.00 *
			TBN-KAP TEACHER	12975				480.00
			ACCOUNT TOTAL					56.00
B	11160306	10-1100-213-000-11-16-110-01	LIFE MZ-GR K-3	11185				536.00 *
			TBN-GRADE 2 TEACHER	12982				465.00
			ACCOUNT TOTAL					56.00
B	11170306	10-1100-213-000-11-17-110-01	LIFE NB-GR K-5	11214				521.00 *
			ACCOUNT TOTAL					1,080.00
B	11180306	10-1100-213-000-11-18-110-01	LIFE RM-GR K-5	11239				1,080.00 *
			ACCOUNT TOTAL					1,550.00
B	11200336	10-1100-213-000-11-20-110-01	LIFE WH-GR K-5					1,550.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 21
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11150331	10-1100-213-000-12-15-122-00	LIFE WH-GR K-5 ACCOUNT TOTAL	11298				1,110.00 1,110.00 *
B	11150316	10-1100-213-000-12-15-151-00	LIFE LA-SPECIALS ACCOUNT TOTAL	11175				55.00 55.00 *
B	11160331	10-1100-213-000-12-16-122-00	LIFE LA-READING ACCOUNT TOTAL	11171				60.00 60.00 *
B	11160316	10-1100-213-000-12-16-151-00	LIFE MZ-SPECIALS ACCOUNT TOTAL	11197				65.00 65.00 *
B	11110306	10-1100-213-000-12-16-122-00	LIFE MZ-READING ACCOUNT TOTAL	11191				59.00 59.00 *
B	11190301	10-1100-213-000-13-11-110-03	LIFE FV-GR 3-5 ACCOUNT TOTAL	11025				615.00 615.00 *
B	11110336	10-1100-213-000-13-19-110-03	LIFE RS-GR 3-5 ACCOUNT TOTAL	11265				480.00 480.00 *
B	11110321	10-1100-213-000-15-11-122-00	LIFE FV-SPECIALS ACCOUNT TOTAL	11047				115.00 115.00 *
B	11120346	10-1100-213-000-15-11-151-00	LIFE FV-READING ACCOUNT TOTAL	11039				106.00 106.00 *
B	11120331	10-1100-213-000-15-12-122-00	LIFE FC-SPECIALS ACCOUNT TOTAL	11073				151.00 151.00 *
B	11130397	10-1100-213-000-15-12-151-00	LIFE FC-READING ACCOUNT TOTAL	11065				265.00 265.00 *
B	11130397	10-1100-213-000-15-13-122-00	LIFE HG-SPECIALS ACCOUNT TOTAL	11094				145.00 145.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 22
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11130393	10-1100-213-000-15-13-151-00	LIFE HG-READING	11088		*****		90.00
			LIFE HG-READING			*****		90.00 *
			ACCOUNT TOTAL					
B	11140346	10-1100-213-000-15-14-122-00	LIFE HS-SPECIALS	11119		*****		160.00
			LIFE HS-SPECIALS			*****		160.00 *
			ACCOUNT TOTAL					
B	11140331	10-1100-213-000-15-14-151-00	LIFE HS-READING	11112		*****		90.00
			LIFE HS-READING			*****		90.00 *
			ACCOUNT TOTAL					
B	11170346	10-1100-213-000-15-17-122-00	LIFE NB-SPECIALS	11229		*****		197.00
			LIFE NB-SPECIALS			*****		197.00 *
			ACCOUNT TOTAL					
B	11170331	10-1100-213-000-15-17-151-00	LIFE NB-READING	11223		*****		120.00
			LIFE NB-READING			*****		120.00 *
			ACCOUNT TOTAL					
B	11180346	10-1100-213-000-15-18-122-00	LIFE RM-SPECIALS	11252		*****		235.00
			LIFE RM-SPECIALS			*****		235.00 *
			ACCOUNT TOTAL					
B	11180331	10-1100-213-000-15-18-151-00	LIFE RM-READING	11246		*****		140.00
			LIFE RM-READING			*****		140.00 *
			ACCOUNT TOTAL					
B	11190331	10-1100-213-000-15-19-122-00	LIFE RS-SPECIALS	11276		*****		95.00
			LIFE RS-SPECIALS			*****		95.00 *
			ACCOUNT TOTAL					
B	11190316	10-1100-213-000-15-19-151-00	LIFE RS-READING	11271		*****		30.00
			LIFE RS-READING			*****		30.00 *
			ACCOUNT TOTAL					
B	11200321	10-1100-213-000-15-20-122-00	LIFE WH-SPECIALS	11292		*****		213.00
			LIFE WH-SPECIALS			*****		213.00 *
			ACCOUNT TOTAL					
B	11200306	10-1100-213-000-15-20-151-00	LIFE WH-READING	11285		*****		180.00
			LIFE WH-READING			*****		180.00 *
			ACCOUNT TOTAL					
B	11310361	10-1100-213-000-20-31-121-00	LIFE AM-MUSIC	11347		*****		160.00
			LIFE AM-MUSIC			*****		
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 23
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11310306	10-1100-213-000-20-31-122-00	LIFE AM-ART		11310			160.00 *
		ACCOUNT TOTAL						60.00
B	11310341	10-1100-213-000-20-31-140-00	LIFE AM-HEALTH/PHY ED		11329			120.00
		ACCOUNT TOTAL						120.00 *
B	11310311	10-1100-213-000-20-31-150-00	LIFE AM-6TH GR TEAM		11317			280.00
		ACCOUNT TOTAL						280.00 *
B	11310376	10-1100-213-000-20-31-151-00	LIFE AM-READING AIDES		11355			48.00
		ACCOUNT TOTAL						48.00 *
B	11310321	10-1100-213-000-20-31-161-00	LIFE AM-WORLD LANGUAGE		11322			120.00
		ACCOUNT TOTAL						120.00 *
B	11310326	10-1100-213-000-20-31-162-00	LIFE AM-SPANISH LANGUAGE					390.00
B	11310356	10-1100-213-000-20-31-170-00	LIFE AM-7TH GR TEAM		11343			390.00
		ACCOUNT TOTAL						390.00 *
B	11310366	10-1100-213-000-20-31-181-00	LIFE AM-8TH GR TEAM		11351			510.00
		ACCOUNT TOTAL						510.00 *
B	11310346	10-1100-213-000-20-31-240-00	LIFE AM-F&CS		11335			60.00
		ACCOUNT TOTAL						60.00 *
B	11310351	10-1100-213-000-20-31-260-00	LIFE AM-TECH ED		11339			180.00
		ACCOUNT TOTAL						180.00 *
B	11320356	10-1100-213-000-20-32-121-00	LIFE CM-MUSIC		11393			120.00
		ACCOUNT TOTAL						120.00 *
B	11320301	10-1100-213-000-20-32-122-00	LIFE CM-ART		11359			60.00
		ACCOUNT TOTAL						60.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 24
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11320336	10-1100-213-000-20-32-140-00	LIFE CM-HEALTH PHY ED					180.00
			LIFE CM-HEALTH PHY ED	11371				180.00 *
			ACCOUNT TOTAL					
B	11320306	10-1100-213-000-20-32-150-00	LIFE CM-6TH GR TEAM					412.00
			LIFE CM-6TH GR TEAM	11363				412.00 *
			ACCOUNT TOTAL					
B	11320371	10-1100-213-000-20-32-151-00	LIFE CM-READING AIDES					24.00
			LIFE CM-READING AIDES	11403				24.00 *
			ACCOUNT TOTAL					
B	11320316	10-1100-213-000-20-32-161-00	LIFE CM-WORLD LANGUAGE					120.00
			LIFE CM-WORLD LANGUAGE	11367				120.00 *
			ACCOUNT TOTAL					
B	11320351	10-1100-213-000-20-32-170-00	LIFE CM-7TH GR TEAM					558.00
			LIFE CM-7TH GR TEAM	11387				558.00 *
			ACCOUNT TOTAL					
B	11320361	10-1100-213-000-20-32-181-00	LIFE CM-8TH GR TEAM					600.00
			LIFE CM-8TH GR TEAM	11399				600.00 *
			ACCOUNT TOTAL					
B	11320341	10-1100-213-000-20-32-240-00	LIFE CM-F&CS					120.00
			LIFE CM-F&CS	11375				120.00 *
			ACCOUNT TOTAL					
B	11320346	10-1100-213-000-20-32-260-00	LIFE CM-TECH ED					300.00
			LIFE CM-TECH ED	11381				300.00 *
			ACCOUNT TOTAL					
B	11330351	10-1100-213-000-20-33-121-00	LIFE LM-MUSIC					140.00
			LIFE LM-MUSIC	11431				140.00 *
			ACCOUNT TOTAL					
B	11330301	10-1100-213-000-20-33-122-00	LIFE LM-ART					60.00
			LIFE LM-ART	11407				60.00 *
			ACCOUNT TOTAL					
B	11330336	10-1100-213-000-20-33-140-00	LIFE LM-HEALTH/PHY ED					120.00
			LIFE LM-HEALTH/PHY ED	11419				120.00 *
			ACCOUNT TOTAL					
B	11330306	10-1100-213-000-20-33-150-00	LIFE LM-6TH GR TEAM					370.00
			LIFE LM-6TH GR TEAM	11411				

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 25
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			TEN-GRADE 6 LANG ARTS	12989		*****		56.00
			ACCOUNT TOTAL					426.00 *
B	11330371	10-1100-213-000-20-33-151-00	LIFE LM-READING AIDES	11443		*****		36.00
			ACCOUNT TOTAL					36.00 *
B	11330316	10-1100-213-000-20-33-161-00	LIFE LM-WORLD LANGUAGE	11415		*****		120.00
			ACCOUNT TOTAL					120.00 *
B	11330346	10-1100-213-000-20-33-170-00	LIFE LM-7TH GR TEAM	11427		*****		390.00
			ACCOUNT TOTAL					390.00 *
B	11330356	10-1100-213-000-20-33-181-00	LIFE LM-8TH GR TEAM	11435		*****		360.00
			ACCOUNT TOTAL					360.00 *
B	11330341	10-1100-213-000-20-33-240-00	LIFE LM-F&CS	11423		*****		60.00
			ACCOUNT TOTAL					60.00 *
B	11330366	10-1100-213-000-20-33-260-00	LIFE LM-TECH ED	11439		*****		180.00
			ACCOUNT TOTAL					180.00 *
B	11340356	10-1100-213-000-20-34-121-00	LIFE NC-MUSIC	11474		*****		120.00
			ACCOUNT TOTAL					120.00 *
B	11340301	10-1100-213-000-20-34-122-00	LIFE NC-ART	11447		*****		60.00
			ACCOUNT TOTAL					60.00 *
B	11340336	10-1100-213-000-20-34-140-00	LIFE NC-HEALTH/PHY ED	11458		*****		60.00
			ACCOUNT TOTAL					60.00 *
B	11340306	10-1100-213-000-20-34-150-00	LIFE NC-6TH GR TEAM	11451		*****		280.00
			ACCOUNT TOTAL					280.00 *
B	11340371	10-1100-213-000-20-34-151-00	LIFE NC-READING AIDES	11482		*****		12.00
			ACCOUNT TOTAL					12.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 26
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11340316	10-1100-213-000-20-34-161-00	LIFE NC-WORLD LANGUAGE			*****		120.00 *
			LIFE NC-WORLD LANGUAGE 11454			*****		120.00 *
			ACCOUNT TOTAL			*****		
B	11340351	10-1100-213-000-20-34-170-00	LIFE NC-7TH GR TEAM			*****		360.00 *
			LIFE NC-7TH GR TEAM 11470			*****		360.00 *
			ACCOUNT TOTAL			*****		
B	11340361	10-1100-213-000-20-34-181-00	LIFE NC-8TH GR TEAM			*****		330.00 *
			LIFE NC-8TH GR TEAM 11478			*****		330.00 *
			ACCOUNT TOTAL			*****		
B	11340341	10-1100-213-000-20-34-240-00	LIFE NC-F&CS			*****		60.00 *
			LIFE NC-F&CS 11462			*****		60.00 *
			ACCOUNT TOTAL			*****		
B	11340346	10-1100-213-000-20-34-260-00	LIFE NC-TECH ED			*****		180.00 *
			LIFE NC-TECH ED 11466			*****		180.00 *
			ACCOUNT TOTAL			*****		
B	11410411	10-1100-213-000-30-41-110-00	LIFE CC-BUILDING AIDES			*****		24.00 *
			LIFE CC-BUILDING AIDES 11545			*****		24.00 *
			ACCOUNT TOTAL			*****		
B	11410326	10-1100-213-000-30-41-121-00	LIFE CC-MUSIC			*****		150.00 *
			LIFE CC-MUSIC 11505			*****		150.00 *
			ACCOUNT TOTAL			*****		
B	11410351	10-1100-213-000-30-41-122-00	LIFE CC-ART			*****		300.00 *
			LIFE CC-ART 11513			*****		300.00 *
			ACCOUNT TOTAL			*****		
B	11410356	10-1100-213-000-30-41-130-00	LIFE CC-BUSINESS ED			*****		240.00 *
			LIFE CC-BUSINESS ED 11517			*****		240.00 *
			ACCOUNT TOTAL			*****		
B	11410371	10-1100-213-000-30-41-140-00	LIFE CC-HEALTH/PHY ED			*****		460.00 *
			LIFE CC-HEALTH/PHY ED 11529			*****		460.00 *
			ACCOUNT TOTAL			*****		
B	11410366	10-1100-213-000-30-41-150-00	LIFE CC-LANGUAGE ARTS			*****		950.00 *
			LIFE CC-LANGUAGE ARTS 11525			*****		950.00 *
			ACCOUNT TOTAL			*****		
B	11410301	10-1100-213-000-30-41-161-00	LIFE CC-FRENCH LANGUAGE			*****		70.00
			LIFE CC-FRENCH LANGUAGE 11486			*****		
			ACCOUNT TOTAL			*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5100

PAGE 27
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410306	10-1100-213-000-30-41-162-00	LIFE CC-SPANISH LANGUAGE					70.00 *
			LIFE CC-SPANISH LANGUAGE 11489					180.00
			ACCOUNT TOTAL					180.00 *
B	11410311	10-1100-213-000-30-41-164-00	LIFE CC-GERMAN LANGUAGE					70.00
			LIFE CC-GERMAN LANGUAGE 11493					70.00 *
			ACCOUNT TOTAL					70.00 *
B	11410316	10-1100-213-000-30-41-169-00	LIFE CC-LATIN LANGUAGE					60.00
			LIFE CC-LATIN LANGUAGE 11497					60.00 *
			ACCOUNT TOTAL					60.00 *
B	11410321	10-1100-213-000-30-41-170-00	LIFE CC-MATH					610.00
			LIFE CC-MATH 11501					610.00 *
			ACCOUNT TOTAL					610.00 *
B	11410396	10-1100-213-000-30-41-181-00	LIFE CC-SCIENCE					660.00
			LIFE CC-SCIENCE 11542					660.00 *
			ACCOUNT TOTAL					660.00 *
B	11410331	10-1100-213-000-30-41-191-00	LIFE CC-SOCIAL STUDIES					820.00
			LIFE CC-SOCIAL STUDIES 11509					820.00 *
			ACCOUNT TOTAL					820.00 *
B	11410386	10-1100-213-000-30-41-240-00	LIFE CC-F&CS					200.00
			LIFE CC-F&CS 11533					200.00 *
			ACCOUNT TOTAL					200.00 *
B	11410391	10-1100-213-000-30-41-260-00	LIFE CC-TECH ED					300.00
			LIFE CC-TECH ED 11538					300.00 *
			ACCOUNT TOTAL					300.00 *
B	11410361	10-1100-213-000-30-41-280-00	LIFE CC-COOP ED					90.00
			LIFE CC-COOP ED 11521					90.00 *
			ACCOUNT TOTAL					90.00 *
B	11420411	10-1100-213-000-30-42-110-00	LIFE RL-BUILDING AIDES					24.00
			LIFE RL-BUILDING AIDES 11615					24.00 *
			ACCOUNT TOTAL					24.00 *
B	11420371	10-1100-213-000-30-42-121-00	LIFE RL-MUSIC					150.00
			LIFE RL-MUSIC 11600					150.00 *
			ACCOUNT TOTAL					150.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 28
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420301	10-1100-213-000-30-42-122-00	LIFE RL-ART	11548				180.00
			LIFE RL-ART					180.00 *
			ACCOUNT TOTAL					
B	11420316	10-1100-213-000-30-42-130-00	LIFE RL-BUSINESS ED	11560				120.00
			LIFE RL-BUSINESS ED					120.00 *
			ACCOUNT TOTAL					
B	11420356	10-1100-213-000-30-42-140-00	LIFE RL-HEALTH/PHY ED	11588				500.00
			LIFE RL-HEALTH/PHY ED					500.00 *
			ACCOUNT TOTAL					
B	11420321	10-1100-213-000-30-42-150-00	LIFE RL-LANGUAGE ARTS	11568				860.00
			LIFE RL-LANGUAGE ARTS					860.00 *
			ACCOUNT TOTAL					
B	11420406	10-1100-213-000-30-42-151-00	LIFE RL-READING AIDES	11611				24.00
			LIFE RL-READING AIDES					24.00 *
			ACCOUNT TOTAL					
B	11420336	10-1100-213-000-30-42-161-00	LIFE RL-FRENCH LANGUAGE	11572				50.00
			LIFE RL-FRENCH LANGUAGE					50.00 *
			ACCOUNT TOTAL					
B	11420341	10-1100-213-000-30-42-162-00	LIFE RL-SPANISH LANGUAGE	11576				180.00
			LIFE RL-SPANISH LANGUAGE					180.00 *
			ACCOUNT TOTAL					
B	11420346	10-1100-213-000-30-42-164-00	LIFE RL-GERMAN LANGUAGE	11580				60.00
			LIFE RL-GERMAN LANGUAGE					60.00 *
			ACCOUNT TOTAL					
B	11420351	10-1100-213-000-30-42-169-00	LIFE RL-LATIN LANGUAGE	11584				60.00
			LIFE RL-LATIN LANGUAGE					60.00 *
			ACCOUNT TOTAL					
B	11420366	10-1100-213-000-30-42-170-00	LIFE RL-MATH	11596				590.00
			LIFE RL-MATH					590.00 *
			ACCOUNT TOTAL					
B	11420376	10-1100-213-000-30-42-181-00	LIFE RL-SCIENCE	11604				620.00
			LIFE RL-SCIENCE					620.00 *
			ACCOUNT TOTAL					
B	11420391	10-1100-213-000-30-42-191-00	LIFE RL-SOCIAL STUDIES	11608				720.00
			LIFE RL-SOCIAL STUDIES					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 29
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420311	10-11100-213-000-30-42-240-00	LIFE RL-F&CS	11556				720.00 *
		ACCOUNT TOTAL						200.00
B	11420361	10-11100-213-000-30-42-260-00	LIFE RL-TECH ED	11592				200.00 *
		ACCOUNT TOTAL						300.00
B	11420306	10-11100-213-000-30-42-280-00	LIFE RL-COOP ED	11552				300.00 *
		ACCOUNT TOTAL						90.00
		213 OBJECT TOTAL						90.00 *
B	11500400	10-11100-215-000-00-00-000-00	VISION RETIREES	11623				61,553.00 *
		ACCOUNT TOTAL						1,008.00
B	11500406	10-11100-215-000-00-50-140-00	VISION DIRECT/SUPERVISE/AQUAT					1,008.00 *
		ACCOUNT TOTAL						420.00
B	11500017	10-11100-215-000-00-50-182-00	VISION WEC	11620				81.00
		ACCOUNT TOTAL						501.00 *
B	11500115	10-11100-215-000-00-55-390-00	VISION ALTERNATIVE ED	11631				168.00
		ACCOUNT TOTAL						168.00 *
B	11110446	10-11100-215-000-10-11-151-00	VISION FV-READING AIDES	11057				350.00
		ACCOUNT TOTAL						350.00 *
B	11120556	10-11100-215-000-10-12-151-00	VISION FC-READING AIDES	11069				28.00
		ACCOUNT TOTAL						28.00 *
B	11130456	10-11100-215-000-10-13-151-00	VISION HG-READING AIDES	11102				56.00
		ACCOUNT TOTAL						56.00 *
B	11140456	10-11100-215-000-10-14-151-00	VISION HS-READING AIDES					84.00
		ACCOUNT TOTAL						84.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 30
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11150441	10-1100-215-000-10-15-151-00	VISION HS-READING AIDES ACCOUNT TOTAL	11125		*****		112.00 112.00 *
B	11160441	10-1100-215-000-10-16-151-00	VISION LA-READING AIDES ACCOUNT TOTAL	11180		*****		56.00 56.00 *
B	11170456	10-1100-215-000-10-17-151-00	VISION M2-READING AIDES ACCOUNT TOTAL	11204		*****		84.00 84.00 *
B	11180456	10-1100-215-000-10-18-151-00	VISION NB-READING AIDES ACCOUNT TOTAL	11235		*****		126.00 126.00 *
B	11190441	10-1100-215-000-10-19-151-00	VISION RM-READING AIDES ACCOUNT TOTAL	11260		*****		42.00 42.00 *
B	11200456	10-1100-215-000-10-20-151-00	VISION RS-READING AIDES ACCOUNT TOTAL	11282		*****		28.00 28.00 *
B	11420706	10-1100-215-000-10-50-110-00	VISION WH-READING AIDES ACCOUNT TOTAL	11307		*****		224.00 224.00 *
B	11120506	10-1100-215-000-11-12-110-01	VISION DAY CARE ACCOUNT TOTAL	11565		*****		756.00 756.00 *
B	11130406	10-1100-215-000-11-13-110-01	VISION FC-GR K-5 TBN-KAP TEACHER ACCOUNT TOTAL	11062 12967		*****		1,722.00 81.00 1,803.00 *
B	11140406	10-1100-215-000-11-14-110-01	VISION HG-GR K-5 ACCOUNT TOTAL	11084		*****		1,596.00 1,596.00 *
B	11150406	10-1100-215-000-11-15-110-01	VISION HS-GR K-5 ACCOUNT TOTAL	11108		*****		1,512.00 1,512.00 *
B	11150406	10-1100-215-000-11-15-110-01	VISION LA-GR K-3 ACCOUNT TOTAL	11135		*****		609.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 31
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			TEN-KAP TEACHER	12974				81.00
			ACCOUNT TOTAL					690.00 *
B	11160406	10-11100-215-000-11-16-110-01	VISION MZ-GR K-3					651.00
			VISION MZ-GR K-3	11186				81.00
			TEN-GRADE 2 TEACHER	12981				732.00 *
			ACCOUNT TOTAL					
B	11170406	10-11100-215-000-11-17-110-01	VISION NB-GR K-5					1,512.00
			VISION NB-GR K-5	11219				1,512.00 *
			ACCOUNT TOTAL					
B	11180406	10-11100-215-000-11-18-110-01	VISION RM-GR K-5					2,170.00
			VISION RM-GR K-5	11241				2,170.00 *
			ACCOUNT TOTAL					
B	11200436	10-11100-215-000-11-20-110-01	VISION WH-GR K-5					1,470.00
			VISION WH-GR K-5	11300				1,470.00 *
			ACCOUNT TOTAL					
B	11150431	10-11100-215-000-12-15-122-00	VISION LA-SPECIALS					77.00
			VISION LA-SPECIALS	11176				77.00 *
			ACCOUNT TOTAL					
B	11150416	10-11100-215-000-12-15-151-00	VISION LA-READING					84.00
			VISION LA-READING	11172				84.00 *
			ACCOUNT TOTAL					
B	11160431	10-11100-215-000-12-16-122-00	VISION MZ-SPECIALS					91.00
			VISION MZ-SPECIALS	11198				91.00 *
			ACCOUNT TOTAL					
B	11160416	10-11100-215-000-12-16-151-00	VISION MZ-READING					83.00
			VISION MZ-READING	11192				83.00 *
			ACCOUNT TOTAL					
B	11110406	10-11100-215-000-13-11-110-03	VISION FV-GR 3-5					861.00
			VISION FV-GR 3-5	11026				861.00 *
			ACCOUNT TOTAL					
B	11190401	10-11100-215-000-13-19-110-03	VISION RS-GR 3-5					693.00
			VISION RS-GR 3-5	11266				693.00 *
			ACCOUNT TOTAL					
B	11110436	10-11100-215-000-15-11-122-00	VISION FV-SPECIALS					161.00
			VISION FV-SPECIALS	11048				
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 32
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11110421	10-1100-215-000-15-11-151-00	VISION FV-READING	11041				161.00 *
			ACCOUNT TOTAL					148.00
B	11120546	10-1100-215-000-15-12-122-00	VISION FC-SPECIALS	11074				211.00 *
			ACCOUNT TOTAL					211.00 *
B	11120531	10-1100-215-000-15-12-151-00	VISION FC-READING	11066				371.00
			ACCOUNT TOTAL					371.00 *
B	11130446	10-1100-215-000-15-13-122-00	VISION HG-SPECIALS	11096				202.00
			ACCOUNT TOTAL					202.00 *
B	11130431	10-1100-215-000-15-13-151-00	VISION HG-READING	11090				126.00
			ACCOUNT TOTAL					126.00 *
B	11140446	10-1100-215-000-15-14-122-00	VISION HS-SPECIALS	11120				223.00
			ACCOUNT TOTAL					223.00 *
B	11140431	10-1100-215-000-15-14-151-00	VISION HS-READING	11114				126.00
			ACCOUNT TOTAL					126.00 *
B	11170446	10-1100-215-000-15-17-122-00	VISION NB-SPECIALS	11230				276.00
			ACCOUNT TOTAL					276.00 *
B	11170431	10-1100-215-000-15-17-151-00	VISION NB-READING	11224				168.00
			ACCOUNT TOTAL					168.00 *
B	11180446	10-1100-215-000-15-18-122-00	VISION RM-SPECIALS	11254				245.00
			ACCOUNT TOTAL					245.00 *
B	11180431	10-1100-215-000-15-18-151-00	VISION RM-READING	11247				196.00
			ACCOUNT TOTAL					196.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 33
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11190431	10-1100-215-000-15-19-122-00	VISION RS-SPECIALS	11278		*****		133.00
			ACCOUNT TOTAL					133.00 *
B	11190416	10-1100-215-000-15-19-151-00	VISION RS-READING	11272		*****		42.00
			ACCOUNT TOTAL					42.00 *
B	11200421	10-1100-215-000-15-20-122-00	VISION WH-SPECIALS	11294		*****		298.00
			ACCOUNT TOTAL					298.00 *
B	11200406	10-1100-215-000-15-20-151-00	VISION WH-READING	11288		*****		252.00
			ACCOUNT TOTAL					252.00 *
B	11310461	10-1100-215-000-20-31-121-00	VISION AM-MUSIC	11348		*****		224.00
			ACCOUNT TOTAL					224.00 *
B	11310406	10-1100-215-000-20-31-122-00	VISION AM-ART	11312		*****		84.00
			ACCOUNT TOTAL					84.00 *
B	11310441	10-1100-215-000-20-31-140-00	VISION AM-HEALTH/PHY ED	11330		*****		168.00
			ACCOUNT TOTAL					168.00 *
B	11310411	10-1100-215-000-20-31-150-00	VISION AM-6TH GR TEAM	11318		*****		476.00
			ACCOUNT TOTAL					476.00 *
B	11310476	10-1100-215-000-20-31-151-00	VISION AM-READING AIDES	11356		*****		168.00
			ACCOUNT TOTAL					168.00 *
B	11310421	10-1100-215-000-20-31-161-00	VISION AM-WORLD LANGUAGE	11324		*****		168.00
			ACCOUNT TOTAL					168.00 *
B	11310456	10-1100-215-000-20-31-170-00	VISION AM-7TH GR TEAM	11344		*****		546.00
			ACCOUNT TOTAL					546.00 *
B	11310466	10-1100-215-000-20-31-181-00	VISION AM-8TH GR TEAM	11352		*****		714.00
			ACCOUNT TOTAL					714.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 34
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11310446	10-1100-215-000-20-31-240-00	VISION AM-F&CS	11336				714.00 *
		ACCOUNT TOTAL						
B	11310451	10-1100-215-000-20-31-260-00	VISION AM-TECH ED	11340				84.00 *
		ACCOUNT TOTAL						
B	11320456	10-1100-215-000-20-32-121-00	VISION CM-MUSIC	11395				252.00 *
		ACCOUNT TOTAL						
B	11320401	10-1100-215-000-20-32-122-00	VISION CM-ART	11360				224.00 *
		ACCOUNT TOTAL						
B	11320436	10-1100-215-000-20-32-140-00	VISION CM-HEALTH/PHY ED	11372				84.00 *
		ACCOUNT TOTAL						
B	11320406	10-1100-215-000-20-32-150-00	VISION CM-6TH GR TEAM	11364				252.00 *
		ACCOUNT TOTAL						
B	11320471	10-1100-215-000-20-32-151-00	VISION CM-READING AIDES	11404				577.00 *
		ACCOUNT TOTAL						
B	11320416	10-1100-215-000-20-32-161-00	VISION CM-WORLD LANGUAGE	11368				84.00 *
		ACCOUNT TOTAL						
B	11320451	10-1100-215-000-20-32-170-00	VISION CM-7TH GR TEAM	11389				168.00 *
		ACCOUNT TOTAL						
B	11320461	10-1100-215-000-20-32-181-00	VISION CM-8TH GR TEAM	11400				781.00 *
		ACCOUNT TOTAL						
B	11320441	10-1100-215-000-20-32-240-00	VISION CM-F&SC EC	11376				840.00 *
		ACCOUNT TOTAL						

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 35
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11320446	10-1100-215-000-20-32-260-00	VISION CM-TECH ED					420.00
			VISION CM-TECH ED	11383				420.00 *
			ACCOUNT TOTAL					
B	11330451	10-1100-215-000-20-33-121-00	VISION LM-MUSIC					196.00
			VISION LM-MUSIC	11432				196.00 *
			ACCOUNT TOTAL					
B	11330401	10-1100-215-000-20-33-122-00	VISION LM-ART					84.00
			VISION LM-ART	11408				84.00 *
			ACCOUNT TOTAL					
B	11330436	10-1100-215-000-20-33-140-00	VISION LM-HEALTH/PHY ED					168.00
			VISION LM-HEALTH/PHY ED	11420				168.00 *
			ACCOUNT TOTAL					
B	11330406	10-1100-215-000-20-33-150-00	VISION LM-6TH GR TEAM					518.00
			VISION LM-6TH GR TEAM	11412				81.00
			TEN-GRADE 6 LANG ARTS	12988				599.00 *
			ACCOUNT TOTAL					
B	11330471	10-1100-215-000-20-33-151-00	VISION LM-READING AIDES					126.00
			VISION LM-READING AIDES	11444				126.00 *
			ACCOUNT TOTAL					
B	11330416	10-1100-215-000-20-33-161-00	VISION LM-WORLD LANGUAGE					168.00
			VISION LM-WORLD LANGUAGE	11416				168.00 *
			ACCOUNT TOTAL					
B	11330446	10-1100-215-000-20-33-170-00	VISION LM-7TH GR TEAM					546.00
			VISION LM-7TH GR TEAM	11428				546.00 *
			ACCOUNT TOTAL					
B	11330456	10-1100-215-000-20-33-181-00	VISION LM-8TH GR TEAM					420.00
			VISION LM-8TH GR TEAM	11436				420.00 *
			ACCOUNT TOTAL					
B	11330441	10-1100-215-000-20-33-240-00	VISION LM-F&CS					84.00
			VISION LM-F&CS	11424				84.00 *
			ACCOUNT TOTAL					
B	11330466	10-1100-215-000-20-33-260-00	VISION LM-TECH ED					252.00
			VISION LM-TECH ED	11440				252.00 *
			ACCOUNT TOTAL					
B	11340456	10-1100-215-000-20-34-121-00	VISION NC-MUSIC					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 36
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11340401	10-1100-215-000-20-34-122-00	VISION NC-MUSIC ACCOUNT TOTAL	11475		*****		196.00 196.00 *
B	11340436	10-1100-215-000-20-34-140-00	VISION NC-ART ACCOUNT TOTAL	11448		*****		84.00 84.00 *
B	11340406	10-1100-215-000-20-34-150-00	VISION NC-HEALTH/PHY ED ACCOUNT TOTAL	11459		*****		168.00 168.00 *
B	11340471	10-1100-215-000-20-34-170-00	VISION NC-6TH GR TEAM ACCOUNT TOTAL	11452		*****		391.00 391.00 *
B	11340416	10-1100-215-000-20-34-161-00	VISION NC-READING AIDES ACCOUNT TOTAL	11483		*****		42.00 42.00 *
B	11340451	10-1100-215-000-20-34-170-00	VISION NC-WORLD LANGUAGE ACCOUNT TOTAL	11455		*****		168.00 168.00 *
B	11340461	10-1100-215-000-20-34-181-00	VISION NC-7TH GR TEAM ACCOUNT TOTAL	11471		*****		420.00 420.00 *
B	11340441	10-1100-215-000-20-34-240-00	VISION NC-8TH GR TEAM ACCOUNT TOTAL	11479		*****		378.00 378.00 *
B	11340446	10-1100-215-000-20-34-260-00	VISION NC-F&CS ACCOUNT TOTAL	11463		*****		84.00 84.00 *
B	11410616	10-1100-215-000-30-41-121-00	VISION NC-TECH ED ACCOUNT TOTAL	11467		*****		252.00 252.00 *
B	11410631	10-1100-215-000-30-41-122-00	VISION CC-MUSIC ACCOUNT TOTAL	11506		*****		210.00 210.00 *
B	11410631	10-1100-215-000-30-41-122-00	VISION CC-ART ACCOUNT TOTAL	11514		*****		420.00 420.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 37
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410634	10-1100-215-000-30-41-130-00	VISION CC-BUSINESS ED					336.00
			VISION CC-BUSINESS ED	11518				336.00 *
			ACCOUNT TOTAL					
B	11410643	10-1100-215-000-30-41-140-00	VISION CC-HEALTH/PHY ED					644.00
			VISION CC-HEALTH/PHY ED	11530				644.00 *
			ACCOUNT TOTAL					
B	11410640	10-1100-215-000-30-41-150-00	VISION CC-LANGUAGE ARTS					1,330.00
			VISION CC-LANGUAGE ARTS	11526				1,330.00 *
			ACCOUNT TOTAL					
B	11410664	10-1100-215-000-30-41-151-00	VISION CC-READING AIDES					84.00
			VISION CC-READING AIDES	11544				84.00 *
			ACCOUNT TOTAL					
B	11410601	10-1100-215-000-30-41-161-00	VISION CC-FRENCH LANGUAGE					98.00
			VISION CC-FRENCH LANGUAGE	12202				98.00 *
			ACCOUNT TOTAL					
B	11410604	10-1100-215-000-30-41-162-00	VISION CC-SPANISH LANGUAGE					252.00
			VISION CC-SPANISH LANGUAGE	11490				252.00 *
			ACCOUNT TOTAL					
B	11410607	10-1100-215-000-30-41-164-00	VISION CC-GERMAN LANGUAGE					98.00
			VISION CC-GERMAN LANGUAGE	11494				98.00 *
			ACCOUNT TOTAL					
B	11410610	10-1100-215-000-30-41-169-00	VISION CC-LATIN LANGUAGE					84.00
			VISION CC-LATIN LANGUAGE	11498				84.00 *
			ACCOUNT TOTAL					
B	11410613	10-1100-215-000-30-41-170-00	VISION CC-MATH					854.00
			VISION CC-MATH	11502				854.00 *
			ACCOUNT TOTAL					
B	11410658	10-1100-215-000-30-41-181-00	VISION CC-SCIENCE					840.00
			VISION CC-SCIENCE	11543				840.00 *
			ACCOUNT TOTAL					
B	11410619	10-1100-215-000-30-41-191-00	VISION CC-HISTORY					1,148.00
			VISION CC-HISTORY	11510				1,148.00 *
			ACCOUNT TOTAL					
B	11410652	10-1100-215-000-30-41-240-00	VISION CC-F&CS					281.00
			VISION CC-F&CS	11534				
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 39
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420728	10-1100-215-000-30-42-164-00	VISION RL-GERMAN LANGUAGE					
			VISION RL-GERMAN LANGUAGE 11581					84.00
			ACCOUNT TOTAL					84.00 *
B	11420731	10-1100-215-000-30-42-169-00	VISION RL-LATIN LANGUAGE					
			VISION RL-LATIN LANGUAGE 11585					84.00
			ACCOUNT TOTAL					84.00 *
B	11420740	10-1100-215-000-30-42-170-00	VISION RL-MATH					
			VISION RL-MATH 11597					826.00
			ACCOUNT TOTAL					826.00 *
B	11420746	10-1100-215-000-30-42-181-00	VISION RL-SCIENCE					
			VISION RL-SCIENCE 11605					868.00
			ACCOUNT TOTAL					868.00 *
B	11420755	10-1100-215-000-30-42-191-00	VISION RL-SOCIAL STUDIES					
			VISION RL-SOCIAL STUDIES 11609					1,008.00
			ACCOUNT TOTAL					1,008.00 *
B	11420707	10-1100-215-000-30-42-240-00	VISION RL-F&CS					
			VISION RL-F&CS 11557					280.00
			ACCOUNT TOTAL					280.00 *
B	11420737	10-1100-215-000-30-42-260-00	VISION RL-TECH ED					
			VISION RL-TECH ED 11593					420.00
			ACCOUNT TOTAL					420.00 *
B	11420704	10-1100-215-000-30-42-280-00	VISION RL-COOP ED					
			VISION RL-COOP ED 11553					126.00
			ACCOUNT TOTAL					126.00 *
			215 OBJECT TOTAL					45,176.00 *
B	11110500	10-1100-220-000-00-11-110-01	FICA FV-SENIOR TEACHER					
			FICA FV-SENIOR TEACHER 12124					324.00
			ACCOUNT TOTAL					324.00 *
B	11150500	10-1100-220-000-00-15-110-01	FICA LA-SENIOR TEACHER					
			FICA LA-SENIOR TEACHER 12118					281.00
			ACCOUNT TOTAL					281.00 *
B	11160500	10-1100-220-000-00-16-110-01	FICA MZ-SENIOR TEACHER					
			FICA MZ-SENIOR TEACHER 12121					281.00
			ACCOUNT TOTAL					281.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 40
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11190500	10-1100-220-000-00-19-110-01	FICA RS-SENIOR TEACHER	12127				309.00
			FICA RS-SENIOR TEACHER					309.00 *
			ACCOUNT TOTAL					
B	11500511	10-1100-220-000-00-50-140-00	FICA-DIRECT/SUPERVISE/AQUATICS					9,480.00
			FICA-DIRECT/SUPERVISE/AQU 07366					1,963.00
			FICA-DIRECT/SUPERVISE/AQU 07715					21,284.00
			FICA-DIRECT/SUPERVISE/AQU 07886					14.00
			LONGEVITY					3,572.00
			TEN-MATH COACH					36,313.00 *
			ACCOUNT TOTAL					
B	11500515	10-1100-220-000-00-50-151-00	FICA DISTRICT-READING IA					8,503.00
			FICA DISTRICT-READING IA 07367					8,503.00 *
			ACCOUNT TOTAL					
B	11500018	10-1100-220-000-00-50-182-00	FICA WEC					10,037.00
			FICA WEC					10,037.00 *
			ACCOUNT TOTAL					
B	11500116	10-1100-220-000-00-55-390-00	FICA ALTERNATIVE ED					11,742.00
			FICA ALTERNATIVE ED 07368					905.00
			FICA ALTERNATIVE ED 07770					12,647.00 *
			ACCOUNT TOTAL					
B	11110504	10-1100-220-000-10-11-110-00	FICA FV-BUILDING AIDES					493.00
			FICA FV-BUILDING AIDES 07685					493.00 *
			ACCOUNT TOTAL					
B	11110510	10-1100-220-000-10-11-151-00	FICA FV-READING AIDES					1,007.00
			FICA FV-READING AIDES 07686					7.00
			LONGEVITY					1,014.00 *
			ACCOUNT TOTAL					
B	11120573	10-1100-220-000-10-12-110-00	FICA FC-BUILDING AIDES					970.00
			FICA FC-BUILDING AIDES 07687					970.00 *
			ACCOUNT TOTAL					
B	11120567	10-1100-220-000-10-12-151-00	FICA FC-READING AIDES					1,604.00
			FICA FC-READING AIDES 07688					16.00
			LONGEVITY					1,620.00 *
			ACCOUNT TOTAL					
B	11130573	10-1100-220-000-10-13-110-00	FICA HG-BUILDING AIDES					1,390.00
			FICA HG-BUILDING AIDES 07689					10.00
			LONGEVITY					
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 41
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11130567	10-1100-220-000-10-13-151-00	FICA HG-READING AIDES	07690				1,400.00 *
			FICA HG-READING AIDES	07690				973.00
			LONGEVITY	08022				10.00
			ACCOUNT TOTAL					983.00 *
B	11140573	10-1100-220-000-10-14-110-00	FICA HS-BUILDING AIDES	07691				724.00
			FICA HS-BUILDING AIDES	07691				724.00 *
			ACCOUNT TOTAL					
B	11140567	10-1100-220-000-10-14-151-00	FICA HS-READING AIDES	07692				1,289.00
			FICA HS-READING AIDES	07692				13.00
			LONGEVITY	08023				1,302.00 *
			ACCOUNT TOTAL					
B	11150555	10-1100-220-000-10-15-110-00	FICA LA-BUILDING AIDES	07693				393.00
			FICA LA-BUILDING AIDES	07693				393.00 *
			ACCOUNT TOTAL					
B	11150549	10-1100-220-000-10-15-151-00	FICA LA-READING AIDES	07694				859.00
			FICA LA-READING AIDES	07694				12.00
			LONGEVITY	08024				871.00 *
			ACCOUNT TOTAL					
B	11160555	10-1100-220-000-10-16-110-00	FICA MZ-BUILDING AIDES	07695				414.00
			FICA MZ-BUILDING AIDES	07695				414.00 *
			ACCOUNT TOTAL					
B	11160549	10-1100-220-000-10-16-151-00	FICA MZ-READING AIDES	07696				1,776.00
			FICA MZ-READING AIDES	07696				15.00
			LONGEVITY	08025				1,791.00 *
			ACCOUNT TOTAL					
B	11170573	10-1100-220-000-10-17-110-00	FICA NB-BUILDING AIDES	07697				749.00
			FICA NB-BUILDING AIDES	07697				749.00 *
			ACCOUNT TOTAL					
B	11170567	10-1100-220-000-10-17-151-00	FICA NB-READING AIDES	07698				1,837.00
			FICA NB-READING AIDES	07698				24.00
			LONGEVITY	08026				1,861.00 *
			ACCOUNT TOTAL					
B	11180573	10-1100-220-000-10-18-110-00	FICA RM-BUILDING AIDES	07699				1,332.00
			FICA RM-BUILDING AIDES	07699				1,332.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 42
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11180567	10-1100-220-000-10-18-151-00	FICA RM-READING AIDES			*****		1,487.00
			FICA RM-READING AIDES	07700		*****		7.00
			LONGEVITY	08027		*****		1,494.00 *
			ACCOUNT TOTAL					
B	11190555	10-1100-220-000-10-19-110-00	FICA RS-BUILDING AIDES			*****		483.00
			FICA RS-BUILDING AIDES	07701		*****		483.00 *
			ACCOUNT TOTAL					
B	11190549	10-1100-220-000-10-19-151-00	FICA RS-READING AIDES			*****		423.00
			FICA RS-READING AIDES	07702		*****		6.00
			LONGEVITY	08028		*****		429.00 *
			ACCOUNT TOTAL					
B	11200573	10-1100-220-000-10-20-110-00	FICA WH-BUILDING AIDES			*****		645.00
			FICA WH-BUILDING AIDES	07703		*****		10.00
			LONGEVITY	08029		*****		655.00 *
			ACCOUNT TOTAL					
B	11200567	10-1100-220-000-10-20-151-00	FICA WH-READING AIDES			*****		1,461.00
			FICA WH-READING AIDES	07704		*****		1,461.00 *
			ACCOUNT TOTAL					
B	11520510	10-1100-220-000-10-50-110-00	FICA DAY CARE			*****		88.00
			LONGEVITY	08033		*****		88.00 *
			ACCOUNT TOTAL					
B	11120504	10-1100-220-000-11-12-110-01	FICA FC-GRADE 1			*****		16,288.00
			FICA FC-GRADE 1	07236		*****		16,288.00 *
			ACCOUNT TOTAL					
B	11130504	10-1100-220-000-11-13-110-01	FICA HG-GRADE 1			*****		12,247.00
			FICA HG-GRADE 1	07244		*****		12,247.00 *
			ACCOUNT TOTAL					
B	11140504	10-1100-220-000-11-14-110-01	FICA HS-GRADE 1			*****		12,500.00
			FICA HS-GRADE 1	07252		*****		12,500.00 *
			ACCOUNT TOTAL					
B	11150504	10-1100-220-000-11-15-110-01	FICA LA-GRADE 1			*****		11,690.00
			FICA LA-GRADE 1	07260		*****		11,690.00 *
			ACCOUNT TOTAL					
B	11160504	10-1100-220-000-11-16-110-01	FICA MZ-GRADE 1			*****		11,207.00
			FICA MZ-GRADE 1	07265		*****		11,207.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 43
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11170504	10-11100-220-000-11-17-110-01	FICA NB-GRADE 1		07270			17,085.00
			FICA NB-GRADE 1					17,085.00 *
			ACCOUNT TOTAL					
B	11180504	10-11100-220-000-11-18-110-01	FICA RM-GRADE 1		07278			20,130.00
			FICA RM-GRADE 1					20,130.00 *
			ACCOUNT TOTAL					
B	11200504	10-11100-220-000-11-20-110-01	FICA WH-GRADE 1		07291			11,158.00
			FICA WH-GRADE 1					11,158.00 *
			ACCOUNT TOTAL					
B	11120507	10-11100-220-000-12-12-110-02	FICA FC-GRADE 2		07237			13,469.00
			FICA FC-GRADE 2					13,469.00 *
			ACCOUNT TOTAL					
B	11130507	10-11100-220-000-12-13-110-02	FICA HG-GRADE 2		07245			21,011.00
			FICA HG-GRADE 2					21,011.00 *
			ACCOUNT TOTAL					
B	11140507	10-11100-220-000-12-14-110-02	FICA HS-GRADE 2		07253			13,271.00
			FICA HS-GRADE 2					13,271.00 *
			ACCOUNT TOTAL					
B	11150507	10-11100-220-000-12-15-110-02	FICA LA-GRADE 2		07261			16,882.00
			FICA LA-GRADE 2					16,882.00 *
			ACCOUNT TOTAL					
B	11150519	10-11100-220-000-12-15-122-00	FICA LA-SPECIALS		07263			4,009.00
			FICA LA-SPECIALS					4,009.00 *
			ACCOUNT TOTAL					
B	11150510	10-11100-220-000-12-15-151-00	FICA LA-READING		07262			1,003.00
			FICA LA-READING					1,003.00 *
			ACCOUNT TOTAL					
B	11160507	10-11100-220-000-12-16-110-02	FICA MZ-GRADE 2					12,475.00
			FICA MZ-GRADE 2		07266			3,572.00
			TBN-GRADE 2 TEACHER		12977			16,047.00 *
			ACCOUNT TOTAL					
B	11160519	10-11100-220-000-12-16-122-00	FICA MZ-SPECIALS		07268			3,980.00
			FICA MZ-SPECIALS					3,980.00 *
			ACCOUNT TOTAL					
B	11160510	10-11100-220-000-12-16-151-00	FICA MZ-READING					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 44
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			FICA MZ-READING	07267				2,995.00
			ACCOUNT TOTAL					2,995.00 *
B	11170507	10-1100-220-000-12-17-110-02	FICA NB-GRADE 2	07271				18,089.00
			ACCOUNT TOTAL					18,089.00 *
B	11180507	10-1100-220-000-12-18-110-02	FICA RM-GRADE 2	07279				20,526.00
			ACCOUNT TOTAL					20,526.00 *
B	11200507	10-1100-220-000-12-20-110-02	FICA WH-GRADE 2	07292				14,710.00
			ACCOUNT TOTAL					14,710.00 *
B	11110516	10-1100-220-000-13-11-110-03	FICA FV-GRADE 3	07230				12,506.00
			ACCOUNT TOTAL					12,506.00 *
B	11120510	10-1100-220-000-13-12-110-03	FICA FC-GRADE 3	07238				20,130.00
			ACCOUNT TOTAL					20,130.00 *
B	11130510	10-1100-220-000-13-13-110-03	FICA HG-GRADE 3	07246				14,498.00
			ACCOUNT TOTAL					14,498.00 *
B	11140510	10-1100-220-000-13-14-110-03	FICA HS-GRADE 3	07254				13,180.00
			ACCOUNT TOTAL					13,180.00 *
B	11170510	10-1100-220-000-13-17-110-03	FICA NB-GRADE 3	07272				11,646.00
			ACCOUNT TOTAL					11,646.00 *
B	11180510	10-1100-220-000-13-18-110-03	FICA RM-GRADE 3	07280				17,939.00
			ACCOUNT TOTAL					17,939.00 *
B	11190501	10-1100-220-000-13-19-110-03	FICA RS-GRADE 3	07285				13,665.00
			ACCOUNT TOTAL					13,665.00 *
B	11200510	10-1100-220-000-13-20-110-03	FICA WH-GRADE 3	07293				10,754.00
			ACCOUNT TOTAL					10,754.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11110522	10-1100-220-000-14-11-110-04	FICA FV-GRADE 4	07231				13,199.00
		ACCOUNT TOTAL						13,199.00 *
B	11120513	10-1100-220-000-14-12-110-04	FICA FC-GRADE 4	07239				12,686.00
		ACCOUNT TOTAL						12,686.00 *
B	11130513	10-1100-220-000-14-13-110-04	FICA HG-GRADE 4	07247				18,539.00
		ACCOUNT TOTAL						18,539.00 *
B	11140513	10-1100-220-000-14-14-110-04	FICA HS-GRADE 4	07255				13,141.00
		ACCOUNT TOTAL						13,141.00 *
B	11170513	10-1100-220-000-14-17-110-04	FICA NB-GRADE 4	07273				11,739.00
		ACCOUNT TOTAL						11,739.00 *
B	11180513	10-1100-220-000-14-18-110-04	FICA RM-GRADE 4	07281				19,382.00
		ACCOUNT TOTAL						19,382.00 *
B	11190504	10-1100-220-000-14-19-110-04	FICA RS-GRADE 4	07286				11,851.00
		ACCOUNT TOTAL						11,851.00 *
B	11200513	10-1100-220-000-14-20-110-04	FICA WH-GRADE 4	07294				10,465.00
		ACCOUNT TOTAL						10,465.00 *
B	11110528	10-1100-220-000-15-11-110-05	FICA FV-GRADE 5	07232				15,594.00
		ACCOUNT TOTAL						15,594.00 *
B	11110540	10-1100-220-000-15-11-122-00	FICA FV-SPECIALS	07234				8,254.00
		ACCOUNT TOTAL						8,254.00 *
B	11110552	10-1100-220-000-15-11-151-00	FICA FV-READING	07233				4,825.00
		ACCOUNT TOTAL						4,825.00 *
B	11120517	10-1100-220-000-15-12-110-05	FICA FC-GRADE 5	07240				11,993.00
		ACCOUNT TOTAL						11,993.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 46
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11120528	10-1100-220-000-15-12-122-00	FICA FC-SPECIALS	07242				11,993.00 *
			FICA FC-SPECIALS	07242				11,407.00
			ACCOUNT TOTAL					11,407.00 *
B	11120519	10-1100-220-000-15-12-151-00	FICA FC-READING	07241				8,789.00
			FICA FC-READING	07241				8,789.00 *
			ACCOUNT TOTAL					8,789.00 *
B	11130516	10-1100-220-000-15-13-110-05	FICA HG-GRADE 5	07248				14,380.00
			FICA HG-GRADE 5	07248				14,380.00 *
			ACCOUNT TOTAL					14,380.00 *
B	11130528	10-1100-220-000-15-13-122-00	FICA HG-SPECIALS	07250				12,495.00
			FICA HG-SPECIALS	07250				12,495.00 *
			ACCOUNT TOTAL					12,495.00 *
B	11130519	10-1100-220-000-15-13-151-00	FICA HG-READING	07249				2,294.00
			FICA HG-READING	07249				2,294.00 *
			ACCOUNT TOTAL					2,294.00 *
B	11140516	10-1100-220-000-15-14-110-05	FICA HS-GRADE 5	07256				16,885.00
			FICA HS-GRADE 5	07256				16,885.00 *
			ACCOUNT TOTAL					16,885.00 *
B	11140528	10-1100-220-000-15-14-122-00	FICA HS-SPECIALS	07258				11,256.00
			FICA HS-SPECIALS	07258				11,256.00 *
			ACCOUNT TOTAL					11,256.00 *
B	11140519	10-1100-220-000-15-14-151-00	FICA HS-READING	07257				4,643.00
			FICA HS-READING	07257				4,643.00 *
			ACCOUNT TOTAL					4,643.00 *
B	11170516	10-1100-220-000-15-17-110-05	FICA NB-GRADE 5	07274				12,408.00
			FICA NB-GRADE 5	07274				12,408.00 *
			ACCOUNT TOTAL					12,408.00 *
B	11170528	10-1100-220-000-15-17-122-00	FICA NB-SPECIALS	07276				10,403.00
			FICA NB-SPECIALS	07276				10,403.00 *
			ACCOUNT TOTAL					10,403.00 *
B	11170519	10-1100-220-000-15-17-151-00	FICA NB-READING	07275				2,954.00
			FICA NB-READING	07275				2,954.00 *
			ACCOUNT TOTAL					2,954.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 47
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11180516	10-1100-220-000-15-18-110-05	FICA RM-GRADE 5	07282		*****		16,782.00
			FICA RM-GRADE 5					16,782.00 *
			ACCOUNT TOTAL					
B	11180528	10-1100-220-000-15-18-122-00	FICA RM-SPECIALS	07284		*****		15,479.00
			FICA RM-SPECIALS					15,479.00 *
			ACCOUNT TOTAL					
B	11180519	10-1100-220-000-15-18-151-00	FICA RM-READING	07283		*****		5,238.00
			FICA RM-READING					5,238.00 *
			ACCOUNT TOTAL					
B	11190507	10-1100-220-000-15-19-110-05	FICA RS-GRADE 5	07287		*****		14,727.00
			FICA RS-GRADE 5					14,727.00 *
			ACCOUNT TOTAL					
B	11190519	10-1100-220-000-15-19-122-00	FICA RS-SPECIALS	07289		*****		6,592.00
			FICA RS-SPECIALS					6,592.00 *
			ACCOUNT TOTAL					
B	11190510	10-1100-220-000-15-19-151-00	FICA RS-READING	07288		*****		610.00
			FICA RS-READING					610.00 *
			ACCOUNT TOTAL					
B	11200516	10-1100-220-000-15-20-110-05	FICA WH-GRADE 5	07295		*****		13,638.00
			FICA WH-GRADE 5					13,638.00 *
			ACCOUNT TOTAL					
B	11200528	10-1100-220-000-15-20-122-00	FICA WH-SPECIALS	07297		*****		10,310.00
			FICA WH-SPECIALS					10,310.00 *
			ACCOUNT TOTAL					
B	11200519	10-1100-220-000-15-20-151-00	FICA WH-READING	07296		*****		8,360.00
			FICA WH-READING					8,360.00 *
			ACCOUNT TOTAL					
B	11120501	10-1100-220-000-18-12-110-00	FICA FC-K	07235		*****		7,439.00
			TBN-KAP TEACHER	12963				3,572.00
			ACCOUNT TOTAL					11,011.00 *
B	11130503	10-1100-220-000-18-13-110-00	FICA HG-K	07243		*****		6,275.00
			FICA HG-K					6,275.00 *
			ACCOUNT TOTAL					
B	11140501	10-1100-220-000-18-14-110-00	FICA HS-K			*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 48
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11150501	10-1100-220-000-18-15-110-00	FICA HS-K ACCOUNT TOTAL	07251		*****		6,297.00 6,297.00 *
		10-1100-220-000-18-15-110-00	FICA LA-K	07259		*****		3,720.00
			TBN-KAP TEACHER	12970		*****		3,572.00
			ACCOUNT TOTAL			*****		7,292.00 *
B	11160501	10-1100-220-000-18-16-110-00	FICA MZ-K ACCOUNT TOTAL	07264		*****		5,187.00 5,187.00 *
B	11170501	10-1100-220-000-18-17-110-00	FICA NB-K ACCOUNT TOTAL	07269		*****		11,672.00 11,672.00 *
B	11180501	10-1100-220-000-18-18-110-00	FICA RM-K ACCOUNT TOTAL	07277		*****		7,839.00 7,839.00 *
B	11200501	10-1100-220-000-18-20-110-00	FICA WH-K ACCOUNT TOTAL	07290		*****		10,861.00 10,861.00 *
B	11000501	10-1100-220-000-20-00-110-00	FICA SUBSTITUTES-ELEMENTARY T.I.P.S ELEMENTARY	08962		*****		833.00
			FICA SUBSTITUTES-ELEMENTA	12321		*****		12,340.00
			ACCOUNT TOTAL			*****		13,173.00 *
B	11000511	10-1100-220-000-20-00-110-01	FICA SUBSTITUTES-MIDDLE SCHOOL T.I.P.S MIDDLE SCHOOL	08964		*****		833.00
			FICA SUBSTITUTES-MIDDLE S	12324		*****		9,453.00
			ACCOUNT TOTAL			*****		10,286.00 *
B	11000521	10-1100-220-000-20-00-110-03	FICA SUBSTITUTES-SECONDARY T.I.P.S SECONDARY	08966		*****		833.00
			FICA SUBSTITUTES-SECONDA	12327		*****		8,716.00
			ACCOUNT TOTAL			*****		9,549.00 *
B	11310534	10-1100-220-000-20-31-121-00	FICA AM-MUSIC ACCOUNT TOTAL	07305		*****		11,408.00 11,408.00 *
B	11310501	10-1100-220-000-20-31-122-00	FICA AM-ART ACCOUNT TOTAL	07298		*****		4,833.00 4,833.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 49
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11310522	10-1100-220-000-20-31-140-00	FICA AM-HEALTH/PHY ED					8,064.00
			FICA AM-HEALTH/PHY ED	07301				8,064.00 *
			ACCOUNT TOTAL					
B	11310504	10-1100-220-000-20-31-150-00	FICA AM-6TH GRADE TEAM					23,664.00
			FICA AM-6TH GRADE TEAM	07299				23,664.00 *
			ACCOUNT TOTAL					
B	11310585	10-1100-220-000-20-31-151-00	FICA AM-READING AIDES					1,682.00
			FICA AM-READING AIDES	07705				1,682.00 *
			ACCOUNT TOTAL					
B	11310510	10-1100-220-000-20-31-161-00	FICA AM-WORLD LANGUAGE					6,771.00
			FICA AM-WORLD LANGUAGE	07300				6,771.00 *
			ACCOUNT TOTAL					
B	11310531	10-1100-220-000-20-31-170-00	FICA AM-7TH GRADE TEAM					25,542.00
			FICA AM-7TH GRADE TEAM	07304				25,542.00 *
			ACCOUNT TOTAL					
B	11310537	10-1100-220-000-20-31-181-00	FICA AM-8TH GRADE TEAM					31,414.00
			FICA AM-8TH GRADE TEAM	07306				31,414.00 *
			ACCOUNT TOTAL					
B	11310525	10-1100-220-000-20-31-240-00	FICA AM-F&CS					4,994.00
			FICA AM-F&CS	07302				4,994.00 *
			ACCOUNT TOTAL					
B	11310528	10-1100-220-000-20-31-260-00	FICA AM-TECH ED					14,566.00
			FICA AM-TECH ED	07303				14,566.00 *
			ACCOUNT TOTAL					
B	11320591	10-1100-220-000-20-32-110-00	FICA CM BUILDING AIDES					781.00
			FICA CM BUILDING AIDES	07706				781.00 *
			ACCOUNT TOTAL					
B	11320534	10-1100-220-000-20-32-121-00	FICA CM-MUSIC					10,983.00
			FICA CM-MUSIC	07314				10,983.00 *
			ACCOUNT TOTAL					
B	11320501	10-1100-220-000-20-32-122-00	FICA CM-ART					3,998.00
			FICA CM-ART	07307				3,998.00 *
			ACCOUNT TOTAL					
B	11320522	10-1100-220-000-20-32-140-00	FICA CM-HEALTH/PHY ED					13,174.00
			FICA CM-HEALTH/PHY ED	07310				
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 50
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11320504	10-1100-220-000-20-32-150-00	FICA CM-6TH GRADE TEAM					13,174.00 *
			ACCOUNT TOTAL					
B	11320585	10-1100-220-000-20-32-151-00	FICA CM-READING AIDES					32,276.00
			LONGEVITY	07707				32,276.00 *
			ACCOUNT TOTAL					
B	11320510	10-1100-220-000-20-32-161-00	FICA CM-WORLD LANGUAGE					1,294.00
			ACCOUNT TOTAL					18.00
B	11320531	10-1100-220-000-20-32-170-00	FICA CM-7TH GRADE TEAM					1,312.00 *
			ACCOUNT TOTAL					
B	11320537	10-1100-220-000-20-32-181-00	FICA CM-8TH GRADE TEAM					6,845.00
			ACCOUNT TOTAL					6,845.00 *
B	11320525	10-1100-220-000-20-32-240-00	FICA CM-F&CS					37,291.00
			ACCOUNT TOTAL					37,291.00 *
B	11320528	10-1100-220-000-20-32-260-00	FICA CM-TECH ED					38,053.00
			ACCOUNT TOTAL					38,053.00 *
B	11330531	10-1100-220-000-20-33-121-00	FICA LM-MUSIC					7,581.00
			ACCOUNT TOTAL					7,581.00 *
B	11330501	10-1100-220-000-20-33-122-00	FICA LM-ART					21,194.00
			ACCOUNT TOTAL					21,194.00 *
B	11330522	10-1100-220-000-20-33-140-00	FICA LM-HEALTH/PHY ED					8,625.00
			ACCOUNT TOTAL					8,625.00 *
B	11330504	10-1100-220-000-20-33-150-00	FICA LM-6TH GRADE TEAM					4,672.00
			TBN-GRADE 6 LANG ARTS	07317				4,672.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 52
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11340510	10-1100-220-000-20-34-161-00	FICA NC-WORLD LANGUAGE					6,635.00
			FICA NC-WORLD LANGUAGE 07327					6,635.00 *
			ACCOUNT TOTAL					
B	11340531	10-1100-220-000-20-34-170-00	FICA NC-7TH GRADE TEAM					22,340.00
			FICA NC-7TH GRADE TEAM 07331					22,340.00 *
			ACCOUNT TOTAL					
B	11340537	10-1100-220-000-20-34-181-00	FICA NC-8TH GRADE TEAM					18,165.00
			FICA NC-8TH GRADE TEAM 07333					18,165.00 *
			ACCOUNT TOTAL					
B	11340525	10-1100-220-000-20-34-240-00	FICA NC-F&CS					3,534.00
			FICA NC-F&CS 07329					3,534.00 *
			ACCOUNT TOTAL					
B	11340528	10-1100-220-000-20-34-260-00	FICA NC-TECH ED					13,707.00
			FICA NC-TECH ED 07330					13,707.00 *
			ACCOUNT TOTAL					
B	11410589	10-1100-220-000-30-41-110-00	FICA CC-BUILDING AIDES					1,838.00
			FICA CC-BUILDING AIDES 07710					1,838.00 *
			ACCOUNT TOTAL					
B	11410529	10-1100-220-000-30-41-121-00	FICA CC-MUSIC					11,023.00
			FICA CC-MUSIC 07339					11,023.00
			SUMMER HRS DEPT HD MUSIC 08970					23.00
			FICA CC-MUSIC DEPT HEAD 12136					109.00
			FICA CC-MUSIC DEPT HEAD 12139					72.00
			ACCOUNT TOTAL					11,227.00 *
B	11410502	10-1100-220-000-30-41-122-00	FICA CC-ART					19,549.00
			FICA CC-ART 07342					19,549.00
			SUMMER HOURS DEPT HD ART 08968					23.00
			FICA CC-ART DEPT HEAD 12130					193.00
			ACCOUNT TOTAL					19,765.00 *
B	11410503	10-1100-220-000-30-41-130-00	FICA CC-BUSINESS ED					17,636.00
			FICA CC-BUSINESS ED 07343					17,636.00
			FICA CC-BUS ED DEPT HEAD 12154					205.00
			ACCOUNT TOTAL					17,841.00 *
B	11410517	10-1100-220-000-30-41-140-00	FICA CC-HEALTH/PHY ED					27,134.00
			FICA CC-HEALTH/PHY ED 07346					27,134.00
			FICA CC-HEPE DEPT HEAD 12163					176.00
			ACCOUNT TOTAL					27,310.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 53
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410507	10-1100-220-000-30-41-150-00	FICA CC-LANGUAGE ARTS					
			FICA CC-LANGUAGE ARTS 07345					61,939.00
			FICA CC-LANG ARTS DEPT HD 12157					182.00
			ACCOUNT TOTAL					62,121.00 *
B	11410585	10-1100-220-000-30-41-151-00	FICA CC-READING AIDES					
			FICA CC-READING AIDES 07711					858.00
			ACCOUNT TOTAL					858.00 *
B	11410521	10-1100-220-000-30-41-159-00	FICA CC-WORLD LANG DEPT. HEAD					
			FICA CC-WRD LANG DEPT HD 12160					155.00
			ACCOUNT TOTAL					155.00 *
B	11410509	10-1100-220-000-30-41-161-00	FICA CC-FRENCH LANGUAGE					
			FICA CC-FRENCH LANGUAGE 07334					5,999.00
			ACCOUNT TOTAL					5,999.00 *
B	11410510	10-1100-220-000-30-41-162-00	FICA CC-SPANISH LANGUAGE					
			FICA CC-SPANISH LANGUAGE 07335					13,174.00
			ACCOUNT TOTAL					13,174.00 *
B	11410513	10-1100-220-000-30-41-164-00	FICA CC-GERMAN LANGUAGE					
			FICA CC-GERMAN LANGUAGE 07336					4,228.00
			ACCOUNT TOTAL					4,228.00 *
B	11410515	10-1100-220-000-30-41-169-00	FICA CC-LATIN LANGUAGE					
			FICA CC-LATIN LANGUAGE 07337					4,566.00
			ACCOUNT TOTAL					4,566.00 *
B	11410527	10-1100-220-000-30-41-170-00	FICA CC-MATH					
			FICA CC-MATH 07338					39,351.00
			FICA CC-MATH DEPT HEAD 12172					134.00
			ACCOUNT TOTAL					39,485.00 *
B	11410531	10-1100-220-000-30-41-181-00	FICA CC-SCIENCE					
			FICA CC-SCIENCE 07349					46,748.00
			FICA CC-SCIENCE DEPT HEAD 12169					205.00
			ACCOUNT TOTAL					46,953.00 *
B	11410535	10-1100-220-000-30-41-191-00	FICA CC-HISTORY					
			FICA CC-HISTORY 07340					43,051.00
			FICA CC-HISTORY DEPT HEAD 12166					134.00
			ACCOUNT TOTAL					43,185.00 *
B	11410537	10-1100-220-000-30-41-193-00	FICA CC-CIVICS/GOV'T/JROTC					
			FICA CC-CIVICS/GOV'T/JROTC 07341					8,531.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 54
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410523	10-1100-220-000-30-41-240-00	FICA CC-F&CS	07347		*****		8,531.00 *
			FICA CC-F&CS	07347		*****		14,674.00
			FICA CC-F&CS DEPT HEAD	12133		*****		174.00
			ACCOUNT TOTAL					14,848.00 *
B	11410525	10-1100-220-000-30-41-260-00	FICA CC-TECH ED	07348		*****		25,282.00
			FICA CC-TECH ED DEPT HEAD	12175		*****		209.00
			ACCOUNT TOTAL					25,491.00 *
B	11410505	10-1100-220-000-30-41-280-00	FICA CC-COOP ED	07344		*****		7,908.00
			FICA CC-COOP ED	07344		*****		102.00
			SUPPLEMENTAL TIME	09565		*****		8,010.00 *
			ACCOUNT TOTAL					
B	11420589	10-1100-220-000-30-42-110-00	FICA RL-BUILDING AIDES	07713		*****		808.00
			FICA RL-BUILDING AIDES	07713		*****		23.00
			LONGEVITY	08031		*****		383.00
			THEME EDITOR	09795		*****		1,214.00 *
			ACCOUNT TOTAL					
B	11420529	10-1100-220-000-30-42-121-00	FICA RL-MUSIC	07362		*****		11,872.00
			FICA RL-MUSIC	07362		*****		11,872.00 *
			ACCOUNT TOTAL					
B	11420502	10-1100-220-000-30-42-122-00	FICA RL-ART	07350		*****		11,867.00
			FICA RL-ART	07350		*****		11,867.00 *
			ACCOUNT TOTAL					
B	11420503	10-1100-220-000-30-42-130-00	FICA RL-BUSINESS ED	07352		*****		9,076.00
			FICA RL-BUSINESS ED	07352		*****		205.00
			FICA RL-BUS DEPT HEAD	12178		*****		9,281.00 *
			ACCOUNT TOTAL					
B	11420521	10-1100-220-000-30-42-140-00	FICA RL-HEALTH PHY ED	07359		*****		31,276.00
			FICA RL-HEALTH PHY ED	07359		*****		166.00
			FICA RL-H&PE DEPT HEAD	12187		*****		31,442.00 *
			ACCOUNT TOTAL					
B	11420507	10-1100-220-000-30-42-150-00	FICA RL-LANG ARTS	07353		*****		58,707.00
			FICA RL-LANG ARTS	07353		*****		134.00
			FICA RL-LANG ARTS DEPT HD	12181		*****		58,841.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 55
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420585	10-1100-220-000-30-42-151-00	FICA RL-READING AIDES	07714		*****		874.00
			FICA RL-READING AIDES					874.00 *
			ACCOUNT TOTAL					
B	11420512	10-1100-220-000-30-42-159-00	FICA RL-WORLD LANG. DEPT HEAD			*****		162.00
			FICA RL-WRLD LANG DEPT HD	12184				162.00 *
			ACCOUNT TOTAL					
B	11420513	10-1100-220-000-30-42-161-00	FICA RL-FRENCH	07354		*****		4,190.00
			FICA RL-FRENCH					4,190.00 *
			ACCOUNT TOTAL					
B	11420515	10-1100-220-000-30-42-162-00	FICA RL-SPANISH	07355		*****		12,198.00
			FICA RL-SPANISH					12,198.00 *
			ACCOUNT TOTAL					
B	11420517	10-1100-220-000-30-42-164-00	FICA RL-GERMAN	07356		*****		4,492.00
			FICA RL-GERMAN					4,492.00 *
			ACCOUNT TOTAL					
B	11420519	10-1100-220-000-30-42-169-00	FICA RL-LATIN	07358		*****		4,704.00
			FICA RL-LATIN					4,704.00 *
			ACCOUNT TOTAL					
B	11420527	10-1100-220-000-30-42-170-00	FICA RL-MATH	07361		*****		40,303.00
			FICA RL-MATH					157.00
			FICA RL-MATH DEPT HEAD	12196				40,460.00 *
			ACCOUNT TOTAL					
B	11420531	10-1100-220-000-30-42-181-00	FICA RL-SCIENCE	07363		*****		43,698.00
			FICA RL-SCIENCE					228.00
			FICA RL-SCIENCE DEPT HEAD	12193				43,926.00 *
			ACCOUNT TOTAL					
B	11420537	10-1100-220-000-30-42-191-00	FICA RL-HISTORY	07364		*****		42,531.00
			FICA RL-HISTORY					170.00
			FICA RL-HISTORY DEPT HEAD	12190				42,701.00 *
			ACCOUNT TOTAL					
B	11420539	10-1100-220-000-30-42-193-00	FICA RL-CIVICS/GOV'T/JROTC			*****		9,561.00
			FICA RL-CIVICS/GOV'T/JROT	07357				9,561.00 *
			ACCOUNT TOTAL					
B	11420523	10-1100-220-000-30-42-240-00	FICA RL-F&CS	07351		*****		13,061.00
			FICA RL-F&CS					13,061.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 56
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420525	10-1100-220-000-30-42-260-00	FICA RL-TECH ED					20,946.00
		FICA RL-TECH ED	07360					175.00
		FICA RL-TECH ED DEPT HEAD	12199					21,121.00 *
		ACCOUNT TOTAL						
B	11420505	10-1100-220-000-30-42-280-00	FICA RL-COOP ED					7,122.00
		FICA RL-COOP ED	07365					111.00
		SUPPLEMENTAL TIME	09796					7,233.00 *
		ACCOUNT TOTAL						
		220 OBJECT TOTAL						2,135,371.00 *
B	11110600	10-1100-230-000-00-11-110-01	RETIREMENT SR. TEACHER - FV					244.00
		RETIREMENT SR. TEACHER - 12125						244.00 *
		ACCOUNT TOTAL						
B	11150600	10-1100-230-000-00-15-000-01	RETIREMENT SR. TEACHER - LA					212.00
		RETIREMENT SR. TEACHER - 12119						212.00 *
		ACCOUNT TOTAL						
B	11160600	10-1100-230-000-00-16-110-01	RETIREMENT SR. TEACHER - MZ					212.00
		RETIREMENT SR. TEACHER - 12122						212.00 *
		ACCOUNT TOTAL						
B	11190600	10-1100-230-000-00-19-110-01	RETIREMENT SR. TEACHER - RS					233.00
		RETIREMENT SR. TEACHER - 12128						233.00 *
		ACCOUNT TOTAL						
B	11500606	10-1100-230-000-00-50-140-00	RETIREMENT-DIRECT/SUPERVISE/AQ					7,138.00
		RETIREMENT-DIRECT/SUPERVI 07543						1,478.00
		RETIREMENT-DIRECT/SUPERVI 07800						16,026.00
		RETIREMENT-DIRECT/SUPERVI 07913						11.00
		LONGEVITY	08080					2,689.00
		TBN-MATH COACH	12957					27,342.00 *
		ACCOUNT TOTAL						
B	11500609	10-1100-230-000-00-50-151-00	RETIREMENT DISTRICT-READING IA					6,402.00
		RETIREMENT DISTRICT-READI 07544						6,402.00 *
		ACCOUNT TOTAL						
B	11500020	10-1100-230-000-00-50-182-00	RETIREMENT WEC					7,557.00
		RETIREMENT WEC	07546					7,557.00 *
		ACCOUNT TOTAL						
B	11500118	10-1100-230-000-00-55-390-00	RETIREMENT ALTERNATIVE ED					8,841.00
		RETIREMENT ALTERNATIVE ED 07545						
		ACCOUNT TOTAL						

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 57
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11110601	10-1100-230-000-10-11-110-00	RETIREMENT ALTERNATIVE ED 07856 ACCOUNT TOTAL			*****		681.00 9,522.00 *
			RETIREMENT FV-BUILDING AIDES			*****		
			RETIREMENT FV-BUILDING AI 07771			*****		371.00
			LONGEVITY			*****		6.00
			ACCOUNT TOTAL			*****		377.00 *
B	11110646	10-1100-230-000-10-11-151-00	RETIREMENT FV-READING AIDES			*****		758.00
			RETIREMENT FV-READING AID 07772			*****		758.00 *
			ACCOUNT TOTAL			*****		
B	11120661	10-1100-230-000-10-12-110-00	RETIREMENT FC-BUILDING AIDE			*****		730.00
			RETIREMENT FC-BUILDING AI 07773			*****		730.00 *
			ACCOUNT TOTAL			*****		
B	11120656	10-1100-230-000-10-12-151-00	RETIREMENT FC-READING AIDES			*****		1,208.00
			RETIREMENT FC-READING AID 07774			*****		13.00
			LONGEVITY			*****		1,221.00 *
			ACCOUNT TOTAL			*****		
B	11130661	10-1100-230-000-10-13-110-00	RETIREMENT HG-BUILDING AIDES			*****		1,047.00
			RETIREMENT HG-BUILDING AI 07775			*****		8.00
			LONGEVITY			*****		1,055.00 *
			ACCOUNT TOTAL			*****		
B	11130656	10-1100-230-000-10-13-151-00	RETIREMENT HG-READING AIDES			*****		733.00
			RETIREMENT HG-READING AID 07776			*****		8.00
			LONGEVITY			*****		741.00 *
			ACCOUNT TOTAL			*****		
B	11140661	10-1100-230-000-10-14-110-00	RETIREMENT HS-BUILDING AIDES			*****		545.00
			RETIREMENT HS-BUILDING AI 07777			*****		545.00 *
			ACCOUNT TOTAL			*****		
B	11140656	10-1100-230-000-10-14-151-00	RETIREMENT HS-READING AIDES			*****		971.00
			RETIREMENT HS-READING AID 07778			*****		10.00
			LONGEVITY			*****		981.00 *
			ACCOUNT TOTAL			*****		
B	11150646	10-1100-230-000-10-15-110-00	RETIREMENT LA-BUILDING AIDES			*****		296.00
			RETIREMENT LA-BUILDING AI 07779			*****		296.00 *
			ACCOUNT TOTAL			*****		
B	11150641	10-1100-230-000-10-15-151-00	RETIREMENT LA-READING AIDES			*****		647.00
			RETIREMENT LA-READING AID 07780			*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 58
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			LONGEVITY	08072		*****		9.00
			ACCOUNT TOTAL					656.00 *
B	11160646	10-1100-230-000-10-16-110-00	RETIREMENT MZ-BUILDING AIDES			*****		
			RETIREMENT MZ-BUILDING AI 07781			*****		312.00
			ACCOUNT TOTAL					312.00 *
B	11160641	10-1100-230-000-10-16-151-00	RETIREMENT MZ-READING AIDES			*****		
			RETIREMENT MZ-READING AID 07782			*****		1,338.00
			LONGEVITY	08073		*****		11.00
			ACCOUNT TOTAL					1,349.00 *
B	11170661	10-1100-230-000-10-17-110-00	RETIREMENT NB-BUILDING AIDES			*****		
			RETIREMENT NB-BUILDING AI 07783			*****		564.00
			ACCOUNT TOTAL					564.00 *
B	11170656	10-1100-230-000-10-17-151-00	RETIREMENT NB-READING AIDES			*****		
			RETIREMENT NB-READING AID 07784			*****		1,383.00
			LONGEVITY	08074		*****		19.00
			ACCOUNT TOTAL					1,402.00 *
B	11180661	10-1100-230-000-10-18-110-00	RETIREMENT RM-BUILDING AIDES			*****		
			RETIREMENT RM-BUILDING AI 07785			*****		1,003.00
			ACCOUNT TOTAL					1,003.00 *
B	11180656	10-1100-230-000-10-18-151-00	RETIREMENT RM-READING AIDES			*****		
			RETIREMENT RM-READING AID 07786			*****		1,120.00
			LONGEVITY	08075		*****		6.00
			ACCOUNT TOTAL					1,126.00 *
B	11190646	10-1100-230-000-10-19-110-00	RETIREMENT RS-BUILDING AIDES			*****		
			RETIREMENT RS-BUILDING AI 07787			*****		363.00
			ACCOUNT TOTAL					363.00 *
B	11190641	10-1100-230-000-10-19-151-00	RETIREMENT RS-READING AIDES			*****		
			RETIREMENT RS-READING AID 07788			*****		319.00
			LONGEVITY	08076		*****		5.00
			ACCOUNT TOTAL					324.00 *
B	11200661	10-1100-230-000-10-20-110-00	RETIREMENT WH-BUILDING AIDES			*****		
			RETIREMENT WH-BUILDING AI 07789			*****		486.00
			LONGEVITY	08077		*****		8.00
			ACCOUNT TOTAL					494.00 *
B	11200656	10-1100-230-000-10-20-151-00	RETIREMENT WH-READING AIDES			*****		
			RETIREMENT WH-READING AID 07790			*****		1,100.00

DATE 6/18/08
 TIME 13.24.01

PAGE 59
 BUDGETARY

*** EXPENSE ACCOUNTS ***
 BA5100

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

2008 - 2009

FUND 10 GENERAL FUND

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420607	10-1100-230-000-10-50-110-00	RETIREMENT DAY CARE					1,100.00 *
			RETIREMENT DAY CARE	07857				13,003.00
			LONGEVITY	08081				67.00
			ACCOUNT TOTAL					13,070.00 *
B	11120606	10-1100-230-000-11-12-110-01	RETIREMENT FC-GRADE 1					12,264.00
			RETIREMENT FC-GRADE 1	07413				12,264.00 *
			ACCOUNT TOTAL					
B	11130606	10-1100-230-000-11-13-110-01	RETIREMENT HG-GRADE 1					9,221.00
			RETIREMENT HG-GRADE 1	07421				9,221.00 *
			ACCOUNT TOTAL					
B	11140606	10-1100-230-000-11-14-110-01	RETIREMENT HS-GRADE 1					9,412.00
			RETIREMENT HS-GRADE 1	07429				9,412.00 *
			ACCOUNT TOTAL					
B	11150606	10-1100-230-000-11-15-110-01	RETIREMENT LA-GRADE 1					8,802.00
			RETIREMENT LA-GRADE 1	07437				8,802.00 *
			ACCOUNT TOTAL					
B	11160606	10-1100-230-000-11-16-110-01	RETIREMENT MZ-GRADE 1					8,438.00
			RETIREMENT MZ-GRADE 1	07442				8,438.00 *
			ACCOUNT TOTAL					
B	11170606	10-1100-230-000-11-17-110-01	RETIREMENT NB-GRADE 1					12,864.00
			RETIREMENT NB-GRADE 1	07447				12,864.00 *
			ACCOUNT TOTAL					
B	11180606	10-1100-230-000-11-18-110-01	RETIREMENT RM-GRADE 1					15,157.00
			RETIREMENT RM-GRADE 1	07455				15,157.00 *
			ACCOUNT TOTAL					
B	11200636	10-1100-230-000-11-20-110-01	RETIREMENT WH-GRADE 1					8,401.00
			RETIREMENT WH-GRADE 1	07468				8,401.00 *
			ACCOUNT TOTAL					
B	11120611	10-1100-230-000-12-12-110-02	RETIREMENT FC-GRADE 2					10,142.00
			RETIREMENT FC-GRADE 2	07414				10,142.00 *
			ACCOUNT TOTAL					
B	11130611	10-1100-230-000-12-13-110-02	RETIREMENT HG-GRADE 2					15,820.00
			RETIREMENT HG-GRADE 2	07422				15,820.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 60
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11140611	10-11100-230-000-12-14-110-02	RETIREMENT HS-GRADE 2			*****		9,993.00
			RETIREMENT HS-GRADE 2	07430		*****		9,993.00 *
			ACCOUNT TOTAL					
B	11150611	10-11100-230-000-12-15-110-02	RETIREMENT LA-GRADE 2			*****		12,711.00
			RETIREMENT LA-GRADE 2	07438		*****		12,711.00 *
			ACCOUNT TOTAL					
B	11150631	10-11100-230-000-12-15-122-00	RETIREMENT LA-SPECIALS			*****		3,019.00
			RETIREMENT LA-SPECIALS	07440		*****		3,019.00 *
			ACCOUNT TOTAL					
B	11150616	10-11100-230-000-12-15-151-00	RETIREMENT LA-READING			*****		755.00
			RETIREMENT LA-READING	07439		*****		755.00 *
			ACCOUNT TOTAL					
B	11160611	10-11100-230-000-12-16-110-02	RETIREMENT MZ-GRADE 2			*****		9,393.00
			RETIREMENT MZ-GRADE 2	07443		*****		2,689.00
			TEN-GRADE 2 TEACHER	12978		*****		12,082.00 *
			ACCOUNT TOTAL					
B	11160631	10-11100-230-000-12-16-122-00	RETIREMENT MZ-SPECIALS			*****		2,997.00
			RETIREMENT MZ-SPECIALS	07445		*****		2,997.00 *
			ACCOUNT TOTAL					
B	11160616	10-11100-230-000-12-16-151-00	RETIREMENT MZ-READING			*****		2,255.00
			RETIREMENT MZ-READING	07444		*****		2,255.00 *
			ACCOUNT TOTAL					
B	11170611	10-11100-230-000-12-17-110-02	RETIREMENT NB-GRADE 2			*****		13,620.00
			RETIREMENT NB-GRADE 2	07448		*****		13,620.00 *
			ACCOUNT TOTAL					
B	11180611	10-11100-230-000-12-18-110-02	RETIREMENT RM-GRADE 2			*****		15,455.00
			RETIREMENT RM-GRADE 2	07456		*****		15,455.00 *
			ACCOUNT TOTAL					
B	11200641	10-11100-230-000-12-20-110-02	RETIREMENT WH-GRADE 2			*****		11,076.00
			RETIREMENT WH-GRADE 2	07459		*****		11,076.00 *
			ACCOUNT TOTAL					
B	11110606	10-11100-230-000-13-11-110-03	RETIREMENT FV-GRADE 3			*****		9,416.00
			RETIREMENT FV-GRADE 3	07407		*****		9,416.00 *
			ACCOUNT TOTAL					
B	11120616	10-11100-230-000-13-12-110-03	RETIREMENT FC-GRADE 3			*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 61
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11130616	10-1100-230-000-13-13-110-03	RETIREMENT FC-GRADE 3	07415		*****		15,157.00
			ACCOUNT TOTAL					15,157.00 *
B	11140616	10-1100-230-000-13-13-110-03	RETIREMENT HG-GRADE 3	07423		*****		10,916.00
			ACCOUNT TOTAL					10,916.00 *
B	11170616	10-1100-230-000-13-14-110-03	RETIREMENT HS-GRADE 3	07431		*****		9,924.00
			ACCOUNT TOTAL					9,924.00 *
B	11180616	10-1100-230-000-13-17-110-03	RETIREMENT NB-GRADE 3	07449		*****		8,769.00
			ACCOUNT TOTAL					8,769.00 *
B	11180616	10-1100-230-000-13-18-110-03	RETIREMENT RM-GRADE 3	07457		*****		13,507.00
			ACCOUNT TOTAL					13,507.00 *
B	11190601	10-1100-230-000-13-19-110-03	RETIREMENT RS-GRADE 3	07462		*****		10,289.00
			ACCOUNT TOTAL					10,289.00 *
B	11200646	10-1100-230-000-13-20-110-03	RETIREMENT WH-GRADE 3	07470		*****		8,097.00
			ACCOUNT TOTAL					8,097.00 *
B	11110611	10-1100-230-000-14-11-110-04	RETIREMENT FV-GRADE 4	07408		*****		9,938.00
			ACCOUNT TOTAL					9,938.00 *
B	11120621	10-1100-230-000-14-12-110-04	RETIREMENT FC-GRADE 4	07416		*****		9,552.00
			ACCOUNT TOTAL					9,552.00 *
B	11130621	10-1100-230-000-14-13-110-04	RETIREMENT HG-GRADE 4	07424		*****		13,959.00
			ACCOUNT TOTAL					13,959.00 *
B	11140621	10-1100-230-000-14-14-110-04	RETIREMENT HS-GRADE 4	07432		*****		9,895.00
			ACCOUNT TOTAL					9,895.00 *
B	11170621	10-1100-230-000-14-17-110-04	RETIREMENT NB-GRADE 4	07450		*****		8,839.00
			ACCOUNT TOTAL					8,839.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 62
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11180621	10-1100-230-000-14-18-110-04	RETIREMENT RM-GRADE 4		07458	*****		14,594.00
			ACCOUNT TOTAL					14,594.00 *
B	11190606	10-1100-230-000-14-19-110-04	RETIREMENT RS-GRADE 4		07463	*****		8,923.00
			ACCOUNT TOTAL					8,923.00 *
B	11200651	10-1100-230-000-14-20-110-04	RETIREMENT WH-GRADE 4		07471	*****		7,880.00
			ACCOUNT TOTAL					7,880.00 *
B	11110616	10-1100-230-000-15-11-110-05	RETIREMENT FV-GRADE 5		07409	*****		11,741.00
			ACCOUNT TOTAL					11,741.00 *
B	11110636	10-1100-230-000-15-11-122-00	RETIREMENT FV-SPECIALS		07411	*****		6,215.00
			ACCOUNT TOTAL					6,215.00 *
B	11110621	10-1100-230-000-15-11-151-00	RETIREMENT FV-READING		07410	*****		3,633.00
			ACCOUNT TOTAL					3,633.00 *
B	11120626	10-1100-230-000-15-12-110-05	RETIREMENT FC-GRADE 5		07417	*****		9,030.00
			ACCOUNT TOTAL					9,030.00 *
B	11120646	10-1100-230-000-15-12-122-00	RETIREMENT FC-SPECIALS		07419	*****		8,589.00
			ACCOUNT TOTAL					8,589.00 *
B	11120636	10-1100-230-000-15-12-140-00	RETIREMENT FC-PHY ED			*****		6,618.00
B	11120631	10-1100-230-000-15-12-151-00	RETIREMENT FC-READING		07418	*****		6,618.00
			ACCOUNT TOTAL					6,618.00 *
B	11130626	10-1100-230-000-15-13-110-05	RETIREMENT HG-GRADE 5		07425	*****		10,828.00
			ACCOUNT TOTAL					10,828.00 *
B	11130646	10-1100-230-000-15-13-122-00	RETIREMENT HG-SPECIALS		07427	*****		9,408.00
			ACCOUNT TOTAL					9,408.00 *
B	11130631	10-1100-230-000-15-13-151-00	RETIREMENT HG-READING			*****		9,408.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 63
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11140626	10-1100-230-000-15-14-110-05	RETIREMENT HS-READING	07426		*****		1,727.00
			ACCOUNT TOTAL					1,727.00 *
B	11140646	10-1100-230-000-15-14-122-00	RETIREMENT HS-SPECIALS	07433		*****		12,714.00
			ACCOUNT TOTAL					12,714.00 *
B	11140631	10-1100-230-000-15-14-151-00	RETIREMENT HS-READING	07434		*****		8,475.00
			ACCOUNT TOTAL					8,475.00 *
B	11170626	10-1100-230-000-15-17-110-05	RETIREMENT NB-READING	07451		*****		3,496.00
			ACCOUNT TOTAL					3,496.00 *
B	11170646	10-1100-230-000-15-17-122-00	RETIREMENT NB-SPECIALS	07453		*****		9,342.00
			ACCOUNT TOTAL					9,342.00 *
B	11170631	10-1100-230-000-15-17-151-00	RETIREMENT NB-READING	07452		*****		7,833.00
			ACCOUNT TOTAL					7,833.00 *
B	11180626	10-1100-230-000-15-18-110-05	RETIREMENT RM-READING	07459		*****		2,224.00
			ACCOUNT TOTAL					2,224.00 *
B	11180646	10-1100-230-000-15-18-122-00	RETIREMENT RM-SPECIALS	07461		*****		12,636.00
			ACCOUNT TOTAL					12,636.00 *
B	11180631	10-1100-230-000-15-18-151-00	RETIREMENT RM-READING	07460		*****		11,655.00
			ACCOUNT TOTAL					11,655.00 *
B	11190611	10-1100-230-000-15-19-110-05	RETIREMENT RS-READING	07464		*****		3,944.00
			ACCOUNT TOTAL					3,944.00 *
B	11190631	10-1100-230-000-15-19-122-00	RETIREMENT RS-SPECIALS	07466		*****		11,089.00
			ACCOUNT TOTAL					11,089.00 *
B	11190631	10-1100-230-000-15-19-151-00	RETIREMENT RS-READING	07466		*****		4,964.00
			ACCOUNT TOTAL					4,964.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 64
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11190616	10-1100-230-000-15-19-151-00	RETIREMENT RS-READING			*****		460.00
			RETIREMENT RS-READING	07465		*****		460.00 *
			ACCOUNT TOTAL					
B	11200601	10-1100-230-000-15-20-110-05	RETIREMENT WH-GRADE 5			*****		10,269.00
			RETIREMENT WH-GRADE 5	07472		*****		10,269.00 *
			ACCOUNT TOTAL					
B	11200621	10-1100-230-000-15-20-122-00	RETIREMENT WH-SPECIALS			*****		7,763.00
			RETIREMENT WH-SPECIALS	07474		*****		7,763.00 *
			ACCOUNT TOTAL					
B	11200606	10-1100-230-000-15-20-151-00	RETIREMENT WH-READING			*****		6,295.00
			RETIREMENT WH-READING	07473		*****		6,295.00 *
			ACCOUNT TOTAL					
B	11120601	10-1100-230-000-18-12-110-00	RETIREMENT FC-K			*****		5,601.00
			RETIREMENT FC-K	07412		*****		2,689.00
			TBN-KAP TEACHER	12964		*****		8,290.00 *
			ACCOUNT TOTAL					
B	11130601	10-1100-230-000-18-13-110-00	RETIREMENT HG-K			*****		4,725.00
			RETIREMENT HG-K	07420		*****		4,725.00 *
			ACCOUNT TOTAL					
B	11140601	10-1100-230-000-18-14-110-00	RETIREMENT HS-K			*****		4,741.00
			RETIREMENT HS-K	07428		*****		4,741.00 *
			ACCOUNT TOTAL					
B	11150601	10-1100-230-000-18-15-110-00	RETIREMENT LA-K			*****		2,801.00
			RETIREMENT LA-K	07436		*****		2,689.00
			TBN-KAP TEACHER	12971		*****		5,490.00 *
			ACCOUNT TOTAL					
B	11160601	10-1100-230-000-18-16-110-00	RETIREMENT MZ-K			*****		3,905.00
			RETIREMENT MZ-K	07441		*****		3,905.00 *
			ACCOUNT TOTAL					
B	11170601	10-1100-230-000-18-17-110-00	RETIREMENT NB-K			*****		8,789.00
			RETIREMENT NB-K	07446		*****		8,789.00 *
			ACCOUNT TOTAL					
B	11180601	10-1100-230-000-18-18-110-00	RETIREMENT RM-K			*****		5,902.00
			RETIREMENT RM-K	07454		*****		5,902.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 65
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11200631	10-1100-230-000-18-20-110-00	RETIREMENT WH-K			*****		8,178.00
			RETIREMENT WH-K	07467		*****		8,178.00 *
			ACCOUNT TOTAL					
B	11000601	10-1100-230-000-20-00-110-00	RETIREMENT SUBSTITUTES-ELEM			*****		627.00
			T.I.P.S ELEMENTARY	08963		*****		627.00 *
			ACCOUNT TOTAL					
B	11000606	10-1100-230-000-20-00-110-01	RETIREMENT SUBSTITUTES-MIDDLE			*****		627.00
			T.I.P.S MIDDLE SCHOOL	08965		*****		627.00 *
			ACCOUNT TOTAL					
B	11000611	10-1100-230-000-20-00-110-02	RETIREMENT SUBSTITUTES-SEC			*****		627.00
			T.I.P.S SECONDARY	08967		*****		627.00 *
			ACCOUNT TOTAL					
B	11310661	10-1100-230-000-20-31-121-00	RETIREMENT AM-MUSIC			*****		8,589.00
			RETIREMENT AM-MUSIC	07482		*****		8,589.00 *
			ACCOUNT TOTAL					
B	11310606	10-1100-230-000-20-31-122-00	RETIREMENT AM-ART			*****		3,639.00
			RETIREMENT AM-ART	07475		*****		3,639.00 *
			ACCOUNT TOTAL					
B	11310641	10-1100-230-000-20-31-140-00	RETIREMENT AM-HEALTH/PHY ED			*****		6,072.00
			RETIREMENT AM-HEALTH/PHY	07478		*****		6,072.00 *
			ACCOUNT TOTAL					
B	11310611	10-1100-230-000-20-31-150-00	RETIREMENT AM-6TH GRADE TEAM			*****		17,817.00
			RETIREMENT AM-6TH GRADE T	07476		*****		17,817.00 *
			ACCOUNT TOTAL					
B	11310676	10-1100-230-000-20-31-151-00	RETIREMENT AM-READING AIDES			*****		1,267.00
			RETIREMENT AM-READING AID	07791		*****		1,267.00 *
			ACCOUNT TOTAL					
B	11310621	10-1100-230-000-20-31-161-00	RETIREMENT AM-WORLD LANGUAGE			*****		5,099.00
			RETIREMENT AM-WORLD LANGU	07477		*****		5,099.00 *
			ACCOUNT TOTAL					
B	11310656	10-1100-230-000-20-31-170-00	RETIREMENT AM-7TH GRADE TEAM			*****		19,232.00
			RETIREMENT AM-7TH GRADE T	07481		*****		19,232.00 *
			ACCOUNT TOTAL					
B	11310666	10-1100-230-000-20-31-181-00	RETIREMENT AM-8TH GRADE TEAM			*****		23,653.00
			RETIREMENT AM-8TH GRADE T	07483		*****		
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 66
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					23,653.00 *
B	11310646	10-1100-230-000-20-31-240-00	RETIREMENT AM-F&CS					3,760.00
			RETIREMENT AM-F&CS	07479				3,760.00 *
			ACCOUNT TOTAL					
B	11310651	10-1100-230-000-20-31-260-00	RETIREMENT AM-TECH ED					10,968.00
			RETIREMENT AM-TECH ED	07480				10,968.00 *
			ACCOUNT TOTAL					
B	11320676	10-1100-230-000-20-32-110-00	RETIREMENT CM-BUILDING AIDES					588.00
			RETIREMENT CM-BUILDING AI	07792				588.00 *
			ACCOUNT TOTAL					
B	11320656	10-1100-230-000-20-32-121-00	RETIREMENT CM-MUSIC					8,269.00
			RETIREMENT CM-MUSIC	07491				8,269.00 *
			ACCOUNT TOTAL					
B	11320601	10-1100-230-000-20-32-122-00	RETIREMENT CM-ART					3,010.00
			RETIREMENT CM-ART	07484				3,010.00 *
			ACCOUNT TOTAL					
B	11320636	10-1100-230-000-20-32-140-00	RETIREMENT CM-HEALTH PHY ED					9,920.00
			RETIREMENT CM-HEALTH PHY	07487				9,920.00 *
			ACCOUNT TOTAL					
B	11320606	10-1100-230-000-20-32-150-00	RETIREMENT CM-6TH GRADE TEAM					24,302.00
			RETIREMENT CM-6TH GRADE T	07485				24,302.00 *
			ACCOUNT TOTAL					
B	11320671	10-1100-230-000-20-32-151-00	RETIREMENT CM-READING AIDES					975.00
			RETIREMENT CM-READING AID	07793				13.00
			LONGEVITY	08078				988.00 *
			ACCOUNT TOTAL					
B	11320616	10-1100-230-000-20-32-161-00	RETIREMENT CM-WORLD LANGUAGE					5,154.00
			RETIREMENT CM-WORLD LANGU	07486				5,154.00 *
			ACCOUNT TOTAL					
B	11320651	10-1100-230-000-20-32-170-00	RETIREMENT CM-6TH GRADE TEAM					28,078.00
			RETIREMENT CM-6TH GRADE T	07490				28,078.00 *
			ACCOUNT TOTAL					
B	11320660	10-1100-230-000-20-32-181-00	RETIREMENT CM-7TH GRADE TEAM					28,652.00
			RETIREMENT CM-7TH GRADE T	07492				28,652.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 67
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEN D . #	NAME	PRI CD .	AMOUNT
B	11320641	10-1100-230-000-20-32-240-00	RETIREMENT CM-F&CS					5,708.00
			RETIREMENT CM-F&CS	07488				5,708.00 *
			ACCOUNT TOTAL					
B	11320646	10-1100-230-000-20-32-260-00	RETIREMENT CM-TECH ED					15,958.00
			RETIREMENT CM-TECH ED	07489				15,958.00 *
			ACCOUNT TOTAL					
B	11330651	10-1100-230-000-20-33-121-00	RETIREMENT LM-MUSIC					6,494.00
			RETIREMENT LM-MUSIC	07499				6,494.00 *
			ACCOUNT TOTAL					
B	11330601	10-1100-230-000-20-33-122-00	RETIREMENT LM-ART					3,518.00
			RETIREMENT LM-ART	07493				3,518.00 *
			ACCOUNT TOTAL					
B	11330636	10-1100-230-000-20-33-140-00	RETIREMENT LM-HEALTH/PHY ED					7,557.00
			RETIREMENT LM-HEALTH/PHY	07496				7,557.00 *
			ACCOUNT TOTAL					
B	11330606	10-1100-230-000-20-33-150-00	RETIREMENT LM-8TH GRADE TEAM					18,820.00
			RETIREMENT LM-8TH GRADE T	07494				2,689.00
			TBN-GRADE 6 LANG ARTS	12985				21,509.00 *
			ACCOUNT TOTAL					
B	11330671	10-1100-230-000-20-33-151-00	RETIREMENT LM-READING AIDES					1,081.00
			RETIREMENT LM-READING AID	07794				1,081.00 *
			ACCOUNT TOTAL					
B	11330616	10-1100-230-000-20-33-161-00	RETIREMENT LM-WORLD LANGUAGE					5,084.00
			RETIREMENT LM-WORLD LANGU	07495				5,084.00 *
			ACCOUNT TOTAL					
B	11330646	10-1100-230-000-20-33-170-00	RETIREMENT LM-7TH GRADE TEAM					19,153.00
			RETIREMENT LM-7TH GRADE T	07498				19,153.00 *
			ACCOUNT TOTAL					
B	11330656	10-1100-230-000-20-33-181-00	RETIREMENT LM-8TH GRADE TEAM					15,278.00
			RETIREMENT LM-8TH GRADE T	07500				15,278.00 *
			ACCOUNT TOTAL					
B	11330641	10-1100-230-000-20-33-240-00	RETIREMENT LM-F&CS					3,132.00
			RETIREMENT LM-F&CS	07497				3,132.00 *
			ACCOUNT TOTAL					
B	11330666	10-1100-230-000-20-33-260-00	RETIREMENT LM-TECH ED					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 68
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			RETIREMENT IM-TECH ED	07501				8,997.00
			ACCOUNT TOTAL					8,997.00 *
B	11340656	10-1100-230-000-20-34-121-00	RETIREMENT NC-MUSIC	07509				7,638.00
			ACCOUNT TOTAL					7,638.00 *
B	11340601	10-1100-230-000-20-34-122-00	RETIREMENT NC-ART	07502				2,941.00
			ACCOUNT TOTAL					2,941.00 *
B	11340636	10-1100-230-000-20-34-140-00	RETIREMENT NC-HEALTH/PHY ED	07505				6,002.00
			ACCOUNT TOTAL					6,002.00 *
B	11340606	10-1100-230-000-20-34-150-00	RETIREMENT NC-6TH GRADE TEAM	07503				17,176.00
			ACCOUNT TOTAL					17,176.00 *
B	11340671	10-1100-230-000-20-34-151-00	RETIREMENT NC-READING AIDES	07795				320.00
			ACCOUNT TOTAL					320.00 *
B	11340616	10-1100-230-000-20-34-161-00	RETIREMENT NC-WORLD LANGUAGE	07504				4,996.00
			ACCOUNT TOTAL					4,996.00 *
B	11340651	10-1100-230-000-20-34-170-00	RETIREMENT NC-7TH GRADE TEAM	07508				16,821.00
			ACCOUNT TOTAL					16,821.00 *
B	11340661	10-1100-230-000-20-34-181-00	RETIREMENT NC-8TH GRADE TEAM	07510				13,677.00
			ACCOUNT TOTAL					13,677.00 *
B	11340641	10-1100-230-000-20-34-240-00	RETIREMENT NC-F&CS	07506				2,661.00
			ACCOUNT TOTAL					2,661.00 *
B	11340646	10-1100-230-000-20-34-260-00	RETIREMENT NC-TECH ED	07507				10,320.00
			ACCOUNT TOTAL					10,320.00 *
B	11410689	10-1100-230-000-30-41-110-00	RETIREMENT CC-BUILDING AIDES	07796				1,384.00
			ACCOUNT TOTAL					1,384.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 69
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410621	10-1100-230-000-30-41-121-00	RETIREMENT CC-MUSIC					8,300.00
			RETIREMENT CC-MUSIC	07516				17.00
			SUMMER HRS DEPT HD MUSIC	08971				83.00
			RETIRE CC-MUSIC DEPT HD	12137				54.00
			RETIRE CC-MUSIC DEPT HEAD	12140				8,454.00 *
			ACCOUNT TOTAL					
B	11410641	10-1100-230-000-30-41-122-00	RETIREMENT CC-ART					14,719.00
			RETIREMENT CC-ART	07519				17.00
			SUMMER HRS DEPT HD ART	08969				146.00
			RETIREMENT CC-ART DEPT HD	12131				14,882.00 *
			ACCOUNT TOTAL					
B	11410645	10-1100-230-000-30-41-130-00	RETIREMENT CC-BUSINESS ED					13,279.00
			RETIREMENT CC-BUSINESS ED	07520				154.00
			RETIRE CC-BUS ED DEPT HD	12155				13,433.00 *
			ACCOUNT TOTAL					
B	11410657	10-1100-230-000-30-41-140-00	RETIREMENT CC-HEALTH/PHY ED					20,430.00
			RETIREMENT CC-HEALTH/PHY	07523				133.00
			RETIRE CC-HEPE DEPT HEAD	12164				20,563.00 *
			ACCOUNT TOTAL					
B	11410653	10-1100-230-000-30-41-150-00	RETIREMENT CC-LANGUAGE ARTS					46,637.00
			RETIREMENT CC-LANGUAGE AR	07522				137.00
			RETIRE CC-LANG ART DPT HD	12158				46,774.00 *
			ACCOUNT TOTAL					
B	11410685	10-1100-230-000-30-41-151-00	RETIREMENT CC-READING AIDES					646.00
			RETIREMENT CC-READING AID	07797				646.00 *
			ACCOUNT TOTAL					
B	11410665	10-1100-230-000-30-41-159-00	RETIREMENT CC WORLD LANG. D.H.					117.00
			RETIRE CC WRD LANG D.H.	12161				117.00 *
			ACCOUNT TOTAL					
B	11410602	10-1100-230-000-30-41-161-00	RETIREMENT CC-FRENCH LANGUAGE					4,517.00
			RETIREMENT CC-FRENCH LANG	07511				4,517.00 *
			ACCOUNT TOTAL					
B	11410605	10-1100-230-000-30-41-162-00	RETIREMENT CC-SPANISHLANGUAGE					9,920.00
			RETIREMENT CC-SPANISHLANG	07512				9,920.00 *
			ACCOUNT TOTAL					
B	11410609	10-1100-230-000-30-41-164-00	RETIREMENT CC-GERMAN LANGUAGE					3,183.00
			RETIREMENT CC-GERMAN LANG	07513				3,183.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 70
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410614	10-1100-230-000-30-41-1169-00	RETIREMENT CC-LATIN LANGUAGE			*****		3,183.00 *
			RETIREMENT CC-LATIN LANGU 07514			*****		3,438.00
			ACCOUNT TOTAL			*****		3,438.00 *
B	11410617	10-1100-230-000-30-41-1170-00	RETIREMENT CC-MATH			*****		29,629.00
			RETIREMENT CC-MATH 07515			*****		101.00
			RETIRE CC-MATH DEPT HEAD 12173			*****		29,730.00 *
			ACCOUNT TOTAL			*****		
B	11410677	10-1100-230-000-30-41-1181-00	RETIREMENT CC-SCIENCE			*****		35,199.00
			RETIREMENT CC-SCIENCE 07526			*****		155.00
			RETIRE CC-SCIENCE DEPT HD 12170			*****		35,354.00 *
			ACCOUNT TOTAL			*****		
B	11410626	10-1100-230-000-30-41-1191-00	RETIREMENT CC-HISTORY			*****		32,415.00
			RETIREMENT CC-HISTORY 07517			*****		101.00
			RETIRE CC-HISTORY DEPT HD 12167			*****		32,516.00 *
			ACCOUNT TOTAL			*****		
B	11410629	10-1100-230-000-30-41-1193-00	RETIREMENT CC-CVIC/GOV'T			*****		6,423.00
			RETIREMENT CC-CVIC/GOV'T 07518			*****		6,423.00 *
			ACCOUNT TOTAL			*****		
B	11410669	10-1100-230-000-30-41-1240-00	RETIREMENT CC-F&CS			*****		11,049.00
			RETIREMENT CC-F&CS 07524			*****		131.00
			RETIREMENT CC-F&CS DPT HD 12134			*****		11,180.00 *
			ACCOUNT TOTAL			*****		
B	11410673	10-1100-230-000-30-41-1260-00	RETIREMENT CC-TECH ED			*****		19,036.00
			RETIREMENT CC-TECH ED 07525			*****		157.00
			RETIRE CC-TECH ED DEPT HD 12176			*****		19,193.00 *
			ACCOUNT TOTAL			*****		
B	11410650	10-1100-230-000-30-41-1280-00	RETIREMENT CC-COOP ED			*****		5,955.00
			RETIREMENT CC-COOP ED 07521			*****		77.00
			SUPPLEMENTAL TIME 09566			*****		6,032.00 *
			ACCOUNT TOTAL			*****		
B	11420689	10-1100-230-000-30-42-1110-00	RETIREMENT RL-BUILDING AIDES			*****		608.00
			RETIREMENT RL-BUILDING AI 07798			*****		18.00
			LONGEVITY 08079			*****		626.00 *
			ACCOUNT TOTAL			*****		
B	11420657	10-1100-230-000-30-42-121-00	RETIREMENT RL-MUSIC			*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 71
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420601	10-1100-230-000-30-42-122-00	RETIREMENT RL-MUSIC	07539		*****		8,939.00
			ACCOUNT TOTAL					8,939.00 *
B	11420613	10-1100-230-000-30-42-130-00	RETIREMENT RL-ART	07527		*****		8,935.00
			ACCOUNT TOTAL					8,935.00 *
B	11420645	10-1100-230-000-30-42-140-00	RETIREMENT RL-BUSINESS ED			*****		6,833.00
			RETIRE RL-BUS ED DEPT HD 12179			*****		154.00
			ACCOUNT TOTAL					6,987.00 *
B	11420617	10-1100-230-000-30-42-150-00	RETIREMENT RL-HEALTH/PHY ED			*****		23,549.00
			RETIREMENT RL-HEALTH/PHY 07536			*****		125.00
			RETIRE RL-H&PE DEPT HEAD 12188			*****		23,674.00 *
			ACCOUNT TOTAL					
B	11420625	10-1100-230-000-30-42-159-00	RETIREMENT RL-LANGUAGE ARTS			*****		44,203.00
			RETIREMENT RL-LANGUAGE AR 07530			*****		101.00
			RETIRE RL-LANG ART DPT HD 12182			*****		44,304.00 *
			ACCOUNT TOTAL					
B	11420685	10-1100-230-000-30-42-161-00	RETIREMENT RL-READING AIDES			*****		658.00
			RETIREMENT RL-READING AID 07799			*****		658.00 *
			ACCOUNT TOTAL					
B	11420629	10-1100-230-000-30-42-162-00	RETIREMENT RL-WORLD LANG D.H.			*****		122.00
			RETIRE RL WRLD LNG DEPTH 12185			*****		122.00 *
			ACCOUNT TOTAL					
B	11420633	10-1100-230-000-30-42-164-00	RETIREMENT RL-FRENCH LANGUAGE			*****		3,155.00
			RETIREMENT RL-FRENCH LANG 07531			*****		3,155.00 *
			ACCOUNT TOTAL					
B	11420637	10-1100-230-000-30-42-169-00	RETIREMENT RL-SPANISH LANGUAGE			*****		9,184.00
			RETIREMENT RL-SPANISH LANG 07532			*****		9,184.00 *
			ACCOUNT TOTAL					
B	11420641	10-1100-230-000-30-42-169-00	RETIREMENT RL-GERMAN LANGUAGE			*****		3,382.00
			RETIREMENT RL-GERMAN LANG 07533			*****		3,382.00 *
			ACCOUNT TOTAL					
B	11420641	10-1100-230-000-30-42-169-00	RETIREMENT RL-LATIN LANGUAGE			*****		3,542.00
			RETIREMENT RL-LATIN LANGU 07535			*****		3,542.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 72
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420653	10-1100-230-000-30-42-170-00	RETIREMENT RL-MATH					
			RETIREMENT RL-MATH 07538					30,346.00
			RETIRE RL-MATH DEPT HEAD 12197					118.00
			ACCOUNT TOTAL					30,464.00 *
B	11420661	10-1100-230-000-30-42-181-00	RETIREMENT RL-SCIENCE					
			RETIREMENT RL-SCIENCE 07540					32,902.00
			RETIRE RL-SCIENCE DEPT HD 12194					172.00
			ACCOUNT TOTAL					33,074.00 *
B	11420673	10-1100-230-000-30-42-191-00	RETIREMENT RL-HISTORY					
			RETIREMENT RL-HISTORY 07541					32,023.00
			RETIRE RL-HISTORY DEPT HD 12191					128.00
			ACCOUNT TOTAL					32,151.00 *
B	11420677	10-1100-230-000-30-42-193-00	RETIREMENT RL-CVIC/GOV'T					
			RETIREMENT RL-CVIC/GOV'T 07534					7,199.00
			ACCOUNT TOTAL					7,199.00 *
B	11420609	10-1100-230-000-30-42-240-00	RETIREMENT RL-F&CS					
			RETIREMENT RL-F&CS 07528					9,835.00
			ACCOUNT TOTAL					9,835.00 *
B	11420649	10-1100-230-000-30-42-260-00	RETIREMENT RL-TECH ED					
			RETIREMENT RL-TECH ED 07537					15,771.00
			RETIRE RL-TECH ED DEPT HD 12200					132.00
			ACCOUNT TOTAL					15,903.00 *
B	11420605	10-1100-230-000-30-42-280-00	RETIREMENT RL-COOP ED					
			RETIREMENT RL-COOP ED 07542					5,363.00
			SUPPLEMENTAL TIME 09797					84.00
			ACCOUNT TOTAL					5,447.00 *
			230 OBJECT TOTAL					1,597,577.00 *
B	11110700	10-1100-240-000-00-50-000-00	GRADUATE CREDITS-DISTRICT					
			GRADUATE CREDITS-DISTRICT 12329					260,000.00
			ACCOUNT TOTAL					260,000.00 *
B	11110701	10-1100-240-000-10-11-110-03	GRADUATE CREDITS-FV					
B	11120701	10-1100-240-000-10-12-110-00	GRADUATE CREDITS-FC					
B	11130701	10-1100-240-000-10-13-110-00	GRADUATE CREDITS-HG					
B	11140701	10-1100-240-000-10-14-110-00	GRADUATE CREDITS-HS					
B	11150701	10-1100-240-000-10-15-110-00	GRADUATE CREDITS-LA					
B	11160701	10-1100-240-000-10-16-110-00	GRADUATE CREDITS-MZ					
B	11170701	10-1100-240-000-10-17-110-00	GRADUATE CREDITS-NB					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 73
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11180701	10-1100-240-000-10-18-110-00	GRADUATE CREDITS-RM					
B	11190701	10-1100-240-000-10-19-110-03	GRADUATE CREDITS-RS					
B	11200701	10-1100-240-000-10-20-110-00	GRADUATE CREDITS-WH					
B	11310701	10-1100-240-000-20-31-110-00	GRADUATE CREDITS-AM					
B	11320701	10-1100-240-000-20-32-110-00	GRADUATE CREDITS-CM					
B	11330701	10-1100-240-000-20-33-110-00	GRADUATE CREDITS-LM					
B	11340701	10-1100-240-000-20-34-110-00	GRADUATE CREDITS-NC					
B	11410701	10-1100-240-000-30-41-110-00	GRADUATE CREDITS-CC					
B	11420702	10-1100-240-000-30-42-110-00	GRADUATE CREDITS-RL					
			240 OBJECT TOTAL					260,000.00 *
B	11000725	10-1100-250-000-00-110-00	UNEMPLOYMENT COMPENSATION					
			UNEMPLOYMENT COMPENSATION 09031					17,000.00
			ACCOUNT TOTAL					17,000.00 *
			250 OBJECT TOTAL					17,000.00 *
B	11000750	10-1100-260-000-00-110-00	WORKER'S COMPENSATION					
			WORKER'S COMPENSATION 09035					250,000.00
			ACCOUNT TOTAL					250,000.00 *
			260 OBJECT TOTAL					250,000.00 *
B	11500102	10-1100-271-000-00-000-00	HOSPITALIZATION					
			HOSPITALIZATION 11621					51,476.00
			ACCOUNT TOTAL					51,476.00 *
B	11500108	10-1100-271-000-00-50-140-00	HOSP-DIRECT/SUPERVISE/AQUATICS					
			HOSP-DIRECT/SUPERVISE/AQU 11624					41,796.00
			TEN-MATH COACH 12958					11,810.00
			ACCOUNT TOTAL					53,606.00 *
B	11500016	10-1100-271-000-00-50-182-00	HOSP WEC					
			HOSP WEC 11617					18,012.00
			ACCOUNT TOTAL					18,012.00 *
B	11500110	10-1100-271-000-00-55-390-00	HOSP ALTERNATIVE ED					
			HOSP ALTERNATIVE ED 11628					35,046.00
			ACCOUNT TOTAL					35,046.00 *
B	11110148	10-1100-271-000-10-11-151-00	HOSP FV-READING AIDES					
			HOSP FV-READING AIDES 11050					1,224.00
			ACCOUNT TOTAL					1,224.00 *
B	11130158	10-1100-271-000-10-13-151-00	HOSP HG-READING AIDES					
			HOSP HG-READING AIDES 11097					3,708.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 74
BUDGETARY

2008 - 2009

FUND 10 GENERAL FUND

ACCT STAT	ACCT ASGN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11150143	10-1100-271-000-10-15-151-00	HOSP LA-READING AIDES	11177				3,708.00 *
			HOSP LA-READING AIDES					5,966.00
			ACCOUNT TOTAL					5,966.00 *
B	11160143	10-1100-271-000-10-16-151-00	HOSP MZ-READING AIDES	11200				3,708.00
			HOSP MZ-READING AIDES					3,708.00 *
			ACCOUNT TOTAL					
B	11170158	10-1100-271-000-10-17-151-00	HOSP NB-READING AIDES	11231				10,758.00
			HOSP NB-READING AIDES					10,758.00 *
			ACCOUNT TOTAL					
B	11180158	10-1100-271-000-10-18-151-00	HOSP RM-READING AIDES	11255				5,562.00
			HOSP RM-READING AIDES					5,562.00 *
			ACCOUNT TOTAL					
B	11190143	10-1100-271-000-10-19-151-00	HOSP RS-READING AIDES	11279				2,938.00
			HOSP RS-READING AIDES					2,938.00 *
			ACCOUNT TOTAL					
B	11200158	10-1100-271-000-10-20-151-00	HOSP WH-READING AIDES	11302				6,192.00
			HOSP WH-READING AIDES					6,192.00 *
			ACCOUNT TOTAL					
B	11424214	10-1100-271-000-10-50-110-00	HOSP DAY CARE	11562				31,500.00
			HOSP DAY CARE					31,500.00 *
			ACCOUNT TOTAL					
B	11120108	10-1100-271-000-11-12-110-01	HOSP FC-GR K-5	11059				161,094.00
			HOSP FC-GR K-5					11,810.00
			TBN-KAP TEACHER	12965				172,904.00 *
			ACCOUNT TOTAL					
B	11130108	10-1100-271-000-11-13-110-01	HOSP HG-GR K-5	11076				140,886.00
			HOSP HG-GR K-5					140,886.00 *
			ACCOUNT TOTAL					
B	11140108	10-1100-271-000-11-14-110-01	HOSP HS-GR K-5	11103				140,298.00
			HOSP HS-GR K-5					140,298.00 *
			ACCOUNT TOTAL					
B	11150108	10-1100-271-000-11-15-110-01	HOSP LA-GR K-2	11129				64,257.00
			HOSP LA-GR K-2					11,810.00
			TBN-KAP TEACHER	12972				
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 75
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11160108	10-11100-271-000-11-16-110-01	ACCOUNT TOTAL					76,067.00 *
			HOSP MZ-GR K-2	11182				58,110.00
			HOSP MZ-GR K-2	12979				11,810.00
			TEN-GRADE 2 TEACHER					69,920.00 *
			ACCOUNT TOTAL					
B	11170108	10-11100-271-000-11-17-110-01	ACCOUNT TOTAL					141,174.00
			HOSP NB-GR K-5	11206				141,174.00 *
			ACCOUNT TOTAL					
B	11180108	10-11100-271-000-11-18-110-01	ACCOUNT TOTAL					208,879.00
			HOSP RM-GR K-5	11236				208,879.00 *
			ACCOUNT TOTAL					
B	11200138	10-11100-271-000-11-20-110-01	ACCOUNT TOTAL					123,588.00
			HOSP WH-GR K-5	11295				123,588.00 *
			ACCOUNT TOTAL					
B	11150133	10-11100-271-000-12-15-122-00	ACCOUNT TOTAL					7,962.00
			HOSP LA-SPECIALS	11173				7,962.00 *
			ACCOUNT TOTAL					
B	11150118	10-11100-271-000-12-15-151-00	ACCOUNT TOTAL					4,440.00
			HOSP LA-READING	11167				4,440.00 *
			ACCOUNT TOTAL					
B	11160133	10-11100-271-000-12-16-122-00	ACCOUNT TOTAL					10,041.00
			HOSP MZ-SPECIALS	11194				10,041.00 *
			ACCOUNT TOTAL					
B	11160118	10-11100-271-000-12-16-151-00	ACCOUNT TOTAL					9,242.00
			HOSP MZ-READING	11188				9,242.00 *
			ACCOUNT TOTAL					
B	11110108	10-11100-271-000-13-11-110-03	ACCOUNT TOTAL					68,226.00
			HOSP FV-GR 3-5	11023				68,226.00 *
			ACCOUNT TOTAL					
B	11190103	10-11100-271-000-13-19-110-03	ACCOUNT TOTAL					71,373.00
			HOSP RS-GR 3-5	11262				71,373.00 *
			ACCOUNT TOTAL					
B	11110138	10-11100-271-000-15-11-122-00	ACCOUNT TOTAL					18,360.00
			HOSP FV-SPECIALS	11042				18,360.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 76
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11110123	10-1100-271-000-15-11-151-00	HOSP FV-READING	11035		*****		11,524.00
			HOSP FV-READING	11035		*****		11,524.00 *
			ACCOUNT TOTAL					
B	11120148	10-1100-271-000-15-12-122-00	HOSP FC-SPECIALS	11071		*****		20,706.00
			HOSP FC-SPECIALS	11071		*****		20,706.00 *
			ACCOUNT TOTAL					
B	11120133	10-1100-271-000-15-12-151-00	HOSP FC-READING	11063		*****		47,082.00
			HOSP FC-READING	11063		*****		47,082.00 *
			ACCOUNT TOTAL					
B	11130148	10-1100-271-000-15-13-122-00	HOSP HG-SPECIALS	11091		*****		19,975.00
			HOSP HG-SPECIALS	11091		*****		19,975.00 *
			ACCOUNT TOTAL					
B	11130133	10-1100-271-000-15-13-151-00	HOSP HG-READING	11085		*****		13,284.00
			HOSP HG-READING	11085		*****		13,284.00 *
			ACCOUNT TOTAL					
B	11140148	10-1100-271-000-15-14-122-00	HOSP HS-SPECIALS	11115		*****		23,182.00
			HOSP HS-SPECIALS	11115		*****		23,182.00 *
			ACCOUNT TOTAL					
B	11140133	10-1100-271-000-15-14-151-00	HOSP HS-READING	11109		*****		16,248.00
			HOSP HS-READING	11109		*****		16,248.00 *
			ACCOUNT TOTAL					
B	11170148	10-1100-271-000-15-17-122-00	HOSP NB-SPECIALS	11226		*****		30,098.00
			HOSP NB-SPECIALS	11226		*****		30,098.00 *
			ACCOUNT TOTAL					
B	11170133	10-1100-271-000-15-17-151-00	HOSP NB-READING	11220		*****		20,676.00
			HOSP NB-READING	11220		*****		20,676.00 *
			ACCOUNT TOTAL					
B	11180148	10-1100-271-000-15-18-122-00	HOSP RM-SPECIALS	11249		*****		18,217.00
			HOSP RM-SPECIALS	11249		*****		18,217.00 *
			ACCOUNT TOTAL					
B	11180133	10-1100-271-000-15-18-151-00	HOSP RM-READING	11243		*****		23,598.00
			HOSP RM-READING	11243		*****		23,598.00 *
			ACCOUNT TOTAL					
B	11190133	10-1100-271-000-15-19-122-00	HOSP RS-SPECIALS	11273		*****		15,170.00
			HOSP RS-SPECIALS	11273		*****		15,170.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 77
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11190118	10-1100-271-000-15-19-151-00	HOSP RS-READING	11267				15,170.00 *
			HOSP RS-READING					2,220.00
			ACCOUNT TOTAL					2,220.00 *
B	11200123	10-1100-271-000-15-20-122-00	HOSP WH-SPECIALS	11289				27,516.00
			HOSP WH-SPECIALS					27,516.00 *
			ACCOUNT TOTAL					
B	11200108	10-1100-271-000-15-20-151-00	HOSP WH-READING	11283				24,390.00
			HOSP WH-READING					24,390.00 *
			ACCOUNT TOTAL					
B	11310163	10-1100-271-000-20-31-121-00	HOSP AM-MUSIC	11345				12,648.00
			HOSP AM-MUSIC					12,648.00 *
			ACCOUNT TOTAL					
B	11310108	10-1100-271-000-20-31-122-00	HOSP AM-ART	11308				9,156.00
			HOSP AM-ART					9,156.00 *
			ACCOUNT TOTAL					
B	11310143	10-1100-271-000-20-31-140-00	HOSP AM-HEALTH/PHYS ED	11325				8,232.00
			HOSP AM-HEALTH/PHYS ED					8,232.00 *
			ACCOUNT TOTAL					
B	11310113	10-1100-271-000-20-31-150-00	HOSP AM-6TH GR TEAM	11314				57,149.00
			HOSP AM-6TH GR TEAM					57,149.00 *
			ACCOUNT TOTAL					
B	11310178	10-1100-271-000-20-31-151-00	HOSP AM-READING AIDES	11353				7,416.00
			HOSP AM-READING AIDES					7,416.00 *
			ACCOUNT TOTAL					
B	11310123	10-1100-271-000-20-31-161-00	HOSP AM-WORLD LANGUAGE	11319				8,070.00
			HOSP AM-WORLD LANGUAGE					8,070.00 *
			ACCOUNT TOTAL					
B	11310158	10-1100-271-000-20-31-170-00	HOSP AM-7TH GR TEAM	11341				52,596.00
			HOSP AM-7TH GR TEAM					52,596.00 *
			ACCOUNT TOTAL					
B	11310168	10-1100-271-000-20-31-181-00	HOSP AM-8TH GR TEAM	11349				68,802.00
			HOSP AM-8TH GR TEAM					68,802.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 78
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11310148	10-1100-271-000-20-31-240-00 11310248 ACCOUNT TOTAL	HOSP AM-F&CS	11333		*****	4	4,440.00 4,440.00 *
B	11310153	10-1100-271-000-20-31-260-00 HOSP AM-TECH ED 11337 ACCOUNT TOTAL	HOSP AM-TECH ED	11337		*****		29,532.00 29,532.00 *
B	11320158	10-1100-271-000-20-32-121-00 HOSP CM-MUSIC 11390 ACCOUNT TOTAL	HOSP CM-MUSIC	11390		*****		21,215.00 21,215.00 *
B	11320103	10-1100-271-000-20-32-122-00 HOSP CM-ART 11357 ACCOUNT TOTAL	HOSP CM-ART	11357		*****		11,820.00 11,820.00 *
B	11320138	10-1100-271-000-20-32-140-00 HOSP CM-HEALTH/PHYS ED 11369 ACCOUNT TOTAL	HOSP CM-HEALTH/PHYS ED	11369		*****		12,648.00 12,648.00 *
B	11320108	10-1100-271-000-20-32-150-00 HOSP CM-6TH GR TEAM 11361 ACCOUNT TOTAL	HOSP CM-6TH GR TEAM	11361		*****		59,443.00 59,443.00 *
B	11320173	10-1100-271-000-20-32-151-00 HOSP CM-READING AIDES 11401 ACCOUNT TOTAL	HOSP CM-READING AIDES	11401		*****		8,904.00 8,904.00 *
B	11320118	10-1100-271-000-20-32-161-00 HOSP CM-WORLD LANGUAGE 11365 ACCOUNT TOTAL	HOSP CM-WORLD LANGUAGE	11365		*****		8,070.00 8,070.00 *
B	11320153	10-1100-271-000-20-32-170-00 HOSP CM-7TH GR TEAM 11384 ACCOUNT TOTAL	HOSP CM-7TH GR TEAM	11384		*****		93,479.00 93,479.00 *
B	11320163	10-1100-271-000-20-32-181-00 HOSP CM-8TH GR TEAM 11396 ACCOUNT TOTAL	HOSP CM-8TH GR TEAM	11396		*****		86,976.00 86,976.00 *
B	11320143	10-1100-271-000-20-32-240-00 HOSP CM-F&CS EC 11373 ACCOUNT TOTAL	HOSP CM-F&CS EC	11373		*****		22,032.00 22,032.00 *
B	11320148	10-1100-271-000-20-32-260-00 HOSP CM-TECH ED 11378 ACCOUNT TOTAL	HOSP CM-TECH ED	11378		*****		36,456.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 79
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11330153	10-1100-271-000-20-33-121-00	HOSP LM-MUSIC	11429				36,456.00 *
		ACCOUNT TOTAL						12,648.00
B	11330103	10-1100-271-000-20-33-122-00	HOSP LM-ART	11405				12,648.00 *
		ACCOUNT TOTAL						8,856.00
B	11330138	10-1100-271-000-20-33-140-00	HOSP LM-HEALTH/PHYS ED	11417				8,856.00 *
		ACCOUNT TOTAL						23,640.00
B	11330108	10-1100-271-000-20-33-150-00	HOSP LM-6TH GR TEAM	11409				23,640.00 *
		ACCOUNT TOTAL						46,073.00
B	11330173	10-1100-271-000-20-33-151-00	HOSP LM-READING AIDES	11441				11,810.00
		ACCOUNT TOTAL						57,883.00 *
B	11330118	10-1100-271-000-20-33-161-00	HOSP LM-WORLD LANGUAGE	11413				1,854.00
		ACCOUNT TOTAL						1,854.00 *
B	11330148	10-1100-271-000-20-33-170-00	HOSP LM-7TH GR TEAM	11425				13,134.00
		ACCOUNT TOTAL						13,134.00 *
B	11330158	10-1100-271-000-20-33-181-00	HOSP LM-8TH GR TEAM	11433				67,686.00
		ACCOUNT TOTAL						67,686.00 *
B	11330143	10-1100-271-000-20-33-240-00	HOSP LM-F&CS	11421				36,684.00
		ACCOUNT TOTAL						36,684.00 *
B	11330168	10-1100-271-000-20-33-260-00	HOSP LM-TECH ED	11437				11,820.00
		ACCOUNT TOTAL						11,820.00 *
B	11340158	10-1100-271-000-20-34-121-00	HOSP NC-MUSIC	11472				17,796.00
		ACCOUNT TOTAL						17,796.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 80
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11340103	10-1100-271-000-20-34-122-00 HOSP NC-ART ACCOUNT TOTAL	HOSP NC-ART 11445			*****		11,820.00 11,820.00 *
B	11340138	10-1100-271-000-20-34-140-00 HOSP NC-HEALTH/PHYS ED ACCOUNT TOTAL	HOSP NC-HEALTH/PHYS ED 11456			*****		15,612.00 15,612.00 *
B	11340108	10-1100-271-000-20-34-150-00 HOSP NC-6TH GR TEAM ACCOUNT TOTAL	HOSP NC-6TH GR TEAM 11449			*****		34,273.00 34,273.00 *
B	11340173	10-1100-271-000-20-34-151-00 HOSP NC-READING AIDES ACCOUNT TOTAL	HOSP NC-READING AIDES 11480			*****		1,854.00 1,854.00 *
B	11340118	10-1100-271-000-20-34-161-00 HOSP NC-WORLD LANGUAGE 11342018 ACCOUNT TOTAL	HOSP NC-WORLD LANGUAGE 11453			*****		8,718.00 8,718.00 *
B	11340153	10-1100-271-000-20-34-170-00 HOSP NC-7TH GR TEAM ACCOUNT TOTAL	HOSP NC-7TH GR TEAM 11468			*****		59,064.00 59,064.00 *
B	11340163	10-1100-271-000-20-34-181-00 HOSP NC-8TH GR TEAM ACCOUNT TOTAL	HOSP NC-8TH GR TEAM 11476			*****		30,402.00 30,402.00 *
B	11340143	10-1100-271-000-20-34-240-00 HOSP NC-F&CS ACCOUNT TOTAL	HOSP NC-F&CS 11460			*****		4,440.00 4,440.00 *
B	11340148	10-1100-271-000-20-34-260-00 HOSP NC-TECH ED ACCOUNT TOTAL	HOSP NC-TECH ED 11464			*****		32,496.00 32,496.00 *
B	11414128	10-1100-271-000-30-41-121-00 HOSP CC-MUSIC ACCOUNT TOTAL	HOSP CC-MUSIC 11503			*****		25,278.00 25,278.00 *
B	11414149	10-1100-271-000-30-41-122-00 HOSP CC-ART ACCOUNT TOTAL	HOSP CC-ART 11511			*****		35,664.00 35,664.00 *
B	11414152	10-1100-271-000-30-41-130-00 HOSP CC-BUSINESS ED ACCOUNT TOTAL	HOSP CC-BUSINESS ED 12204			*****		33,852.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 81
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					33,852.00 *
B	11414161	10-1100-271-000-30-41-140-00	HOSP CC-HEALTH/PHYS ED					62,337.00
			HOSP CC-HEALTH/PHYS ED	11527				62,337.00 *
			ACCOUNT TOTAL					
B	11414158	10-1100-271-000-30-41-150-00	HOSP CC-LANGUAGE ARTS					114,558.00
			HOSP CC-LANGUAGE ARTS	11523				114,558.00 *
			ACCOUNT TOTAL					
B	11414103	10-1100-271-000-30-41-161-00	HOSP CC-FRENCH LANGUAGE					13,377.00
			HOSP CC-FRENCH LANGUAGE	11484				13,377.00 *
			ACCOUNT TOTAL					
B	11414108	10-1100-271-000-30-41-162-00	HOSP CC-SPANISH LANGUAGE					20,676.00
			VISION CC-FRENCH LANGUAGE	11487				20,676.00 *
			ACCOUNT TOTAL					
B	11414113	10-1100-271-000-30-41-164-00	HOSP CC-GERMAN LANGUAGE					10,865.00
			HOSP CC-GERMAN LANGUAGE	11491				10,865.00 *
			ACCOUNT TOTAL					
B	11414118	10-1100-271-000-30-41-169-00	HOSP CC-LATIN LANGUAGE					9,360.00
			HOSP CC-LATIN LANGUAGE	11495				9,360.00 *
			ACCOUNT TOTAL					
B	11414123	10-1100-271-000-30-41-170-00	HOSP CC-MATH					95,537.00
			HOSP CC-MATH	11499				95,537.00 *
			ACCOUNT TOTAL					
B	11414176	10-1100-271-000-30-41-181-00	HOSP CC-SCIENCE					78,416.00
			HOSP CC-SCIENCE	11540				78,416.00 *
			ACCOUNT TOTAL					
B	11414133	10-1100-271-000-30-41-191-00	HOSP CC-SOCIAL STUDIES					116,220.00
			HOSP CC-SOCIAL STUDIES	11507				116,220.00 *
			ACCOUNT TOTAL					
B	11414170	10-1100-271-000-30-41-240-00	HOSP CC-F&CS					35,507.00
			HOSP CC-F&CS	11531				35,507.00 *
			ACCOUNT TOTAL					
B	11414173	10-1100-271-000-30-41-260-00	HOSP CC-TECH ED					55,884.00
			HOSP CC-TECH ED	11536				55,884.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 82
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11414155	10-1100-271-000-30-41-280-00	HOSP CC-COOP ED					
			HOSP CC-COOP ED	11515				33,852.00
			HOSP CC-COOP ED	11519				5,910.00
			ACCOUNT TOTAL					39,762.00 *
B	11424269	10-1100-271-000-30-42-110-00	HOSP RL-BUILDING AIDES					
			HOSP RL-BUILDING AIDES	11613				3,708.00
			ACCOUNT TOTAL					3,708.00 *
B	11424245	10-1100-271-000-30-42-121-00	HOSP RL-MUSIC					
			HOSP RL-MUSIC	11598				25,278.00
			ACCOUNT TOTAL					25,278.00 *
B	11424203	10-1100-271-000-30-42-122-00	HOSP RL-ART					
			HOSP RL-ART	11546				20,676.00
			ACCOUNT TOTAL					20,676.00 *
B	11424211	10-1100-271-000-30-42-130-00	HOSP RL-BUSINESS ED					
			HOSP RL-BUSINESS ED	11558				8,880.00
			ACCOUNT TOTAL					8,880.00 *
B	11424236	10-1100-271-000-30-42-140-00	HOSP RL-HEALTH PHYS ED					
			HOSP RL-HEALTH PHYS ED	11586				70,707.00
			ACCOUNT TOTAL					70,707.00 *
B	11424215	10-1100-271-000-30-42-150-00	HOSP RL-LANGUAGE ARTS.					
			HOSP RL-LANGUAGE ARTS.	11566				85,770.00
			ACCOUNT TOTAL					85,770.00 *
B	11424224	10-1100-271-000-30-42-161-00	HOSP RL-FRENCH LANGUAGE					
			HOSP RL-FRENCH LANGUAGE	11570				7,599.00
			ACCOUNT TOTAL					7,599.00 *
B	11424227	10-1100-271-000-30-42-162-00	HOSP RL-SPANISH LANGUAGE					
			HOSP RL-SPANISH LANGUAGE	11574				19,068.00
			ACCOUNT TOTAL					19,068.00 *
B	11424230	10-1100-271-000-30-42-164-00	HOSP RL-GERMAN LANGUAGE					
			HOSP RL-GERMAN LANGUAGE	11578				3,792.00
			ACCOUNT TOTAL					3,792.00 *
B	11424233	10-1100-271-000-30-42-169-00	HOSP RL-LATIN LANGUAGE					
			HOSP RL-LATIN LANGUAGE	11582				11,316.00
			ACCOUNT TOTAL					11,316.00 *
B	11424242	10-1100-271-000-30-42-170-00	HOSP RL-MATH					

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 83
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11424248	10-1100-271-000-30-42-181-00	HOSP RL-MATH ACCOUNT TOTAL	11594		*****		66,691.00 66,691.00 *
B	11424257	10-1100-271-000-30-42-191-00	HOSP RL-SCIENCE ACCOUNT TOTAL	11602		*****		86,542.00 86,542.00 *
B	11424209	10-1100-271-000-30-42-240-00	HOSP RL-SOCIAL STUDIES ACCOUNT TOTAL	11606		*****		101,094.00 101,094.00 *
B	11424239	10-1100-271-000-30-42-260-00	HOSP RL-F&CS ACCOUNT TOTAL	11554		*****		23,622.00 23,622.00 *
B	11424206	10-1100-271-000-30-42-280-00	HOSP RL-TECH ED ACCOUNT TOTAL	11590		*****		47,148.00 47,148.00 *
B	11500202	10-1100-272-000-00-50-140-00	HOSP RL-COOP ED ACCOUNT TOTAL	11550		*****		17,730.00 17,730.00 *
B	11500208	10-1100-272-000-00-55-390-00	HOSP RL-COOP ED ACCOUNT TOTAL	11622		*****		4,896.00 4,896.00 *
B	11500019	10-1100-272-000-00-50-182-00	DENTAL RETIREES ACCOUNT TOTAL	11625		*****		3,336.00 732.00 4,068.00 *
B	11500120	10-1100-272-000-00-55-390-00	DENTAL DIRECT/SUPERVISE/AQUAT DENTAL WEC ACCOUNT TOTAL	12959		*****		1,464.00 1,464.00 *
B	11110248	10-1100-272-000-10-11-151-00	DENTAL ALTERNATIVE ED ACCOUNT TOTAL	11629		*****		2,728.00 2,728.00 *
B		10-1100-272-000-10-11-151-00	DENTAL FV-READING AIDES ACCOUNT TOTAL	11051		*****		242.00 242.00 *
			271 OBJECT TOTAL					4,240,169.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 84
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11120258	10-1100-272-000-10-12-151-00	DENTAL FC-READING AIDES			*****		490.00
			DENTAL FC-READING AIDES 11067			*****		490.00 *
			ACCOUNT TOTAL					
B	11130258	10-1100-272-000-10-13-151-00	DENTAL HG-READING AIDES			*****		408.00
			DENTAL HG-READING AIDES 11099			*****		408.00 *
			ACCOUNT TOTAL					
B	11140258	10-1100-272-000-10-14-151-00	DENTAL HS-READING AIDES			*****		242.00
			DENTAL HS-READING AIDES 11122			*****		242.00 *
			ACCOUNT TOTAL					
B	11150243	10-1100-272-000-10-15-151-00	DENTAL LA-READING AIDES			*****		490.00
			DENTAL LA-READING AIDES 11178			*****		490.00 *
			ACCOUNT TOTAL					
B	11160243	10-1100-272-000-10-16-151-00	DENTAL MZ-READING AIDES			*****		625.00
			DENTAL MZ-READING AIDES 11201			*****		625.00 *
			ACCOUNT TOTAL					
B	11170258	10-1100-272-000-10-17-151-00	DENTAL NB-READING AIDES			*****		936.00
			DENTAL NB-READING AIDES 11233			*****		936.00 *
			ACCOUNT TOTAL					
B	11180258	10-1100-272-000-10-18-151-00	DENTAL RM-READING AIDES			*****		612.00
			DENTAL RM-READING AIDES 11257			*****		612.00 *
			ACCOUNT TOTAL					
B	11190243	10-1100-272-000-10-19-151-00	DENTAL RS-READING AIDES			*****		242.00
			DENTAL RS-READING AIDES 11280			*****		242.00 *
			ACCOUNT TOTAL					
B	11200258	10-1100-272-000-10-20-151-00	DENTAL WH-READING AIDES			*****		1,413.00
			DENTAL WH-READING AIDES 11304			*****		1,413.00 *
			ACCOUNT TOTAL					
B	11424408	10-1100-272-000-10-50-110-00	DENTAL DAY CARE			*****		5,208.00
			DENTAL DAY CARE 11563			*****		5,208.00 *
			ACCOUNT TOTAL					
B	11120208	10-1100-272-000-11-12-110-01	DENTAL FC-GRADE K-5			*****		13,386.00
			DENTAL FC-GRADE K-5 11060			*****		732.00
			TEN-KAP TEACHER 12966			*****		14,118.00 *
			ACCOUNT TOTAL					
B	11130208	10-1100-272-000-11-13-110-01	DENTAL HG-GRADE K-5			*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 85
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			DENTAL HG-GRADE K-5	11078				12,126.00
			ACCOUNT TOTAL					12,126.00 *
B	11140208	10-1100-272-000-11-14-110-01	DENTAL HS-GRADE K-5	11105				12,528.00
			ACCOUNT TOTAL					12,528.00 *
B	11150208	10-1100-272-000-11-15-110-01	DENTAL LA-GRADE K-3	11132				5,715.00
			TEN-KAP TEACHER	12973				732.00
			ACCOUNT TOTAL					6,447.00 *
B	11160208	10-1100-272-000-11-16-110-01	DENTAL MZ-GRADE K-3	11183				4,539.00
			TEN-GRADE 2 TEACHER	12980				732.00
			ACCOUNT TOTAL					5,271.00 *
B	11170208	10-1100-272-000-11-17-110-01	DENTAL NB-GRADE K-5	11208				11,880.00
			ACCOUNT TOTAL					11,880.00 *
B	11180208	10-1100-272-000-11-18-110-01	DENTAL RM-GRADE K-5	11238				16,316.00
			ACCOUNT TOTAL					16,316.00 *
B	11200238	10-1100-272-000-11-20-110-01	DENTAL WH-GRADE K-5	11297				10,542.00
			ACCOUNT TOTAL					10,542.00 *
B	11150233	10-1100-272-000-12-15-122-00	DENTAL LA-SPECIALS	11174				592.00
			ACCOUNT TOTAL					592.00 *
B	11150218	10-1100-272-000-12-15-151-00	DENTAL LA-READING	11169				570.00
			ACCOUNT TOTAL					570.00 *
B	11160233	10-1100-272-000-12-16-122-00	DENTAL MZ-SPECIALS	11195				710.00
			ACCOUNT TOTAL					710.00 *
B	11160218	10-1100-272-000-12-16-161-00	DENTAL MZ-READING	11189				725.00
			ACCOUNT TOTAL					725.00 *
B	11110208	10-1100-272-000-13-11-110-03	DENTAL FV-GRADE 3-5					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 86
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11190203	10-1100-272-000-13-19-110-03	DENTAL FV-GRADE 3-5 ACCOUNT TOTAL	11024				6,207.00 6,207.00 *
B	11110238	10-1100-272-000-15-11-122-00	DENTAL RS-GRADE 3-5 ACCOUNT TOTAL	11264				5,799.00 5,799.00 *
B	11110223	10-1100-272-000-15-11-151-00	DENTAL FV-SPECIALS ACCOUNT TOTAL	11045				1,324.00 1,324.00 *
B	11120248	10-1100-272-000-15-12-122-00	DENTAL FV-READING ACCOUNT TOTAL	11037				990.00 990.00 *
B	11120233	10-1100-272-000-15-12-151-00	DENTAL FC-SPECIALS ACCOUNT TOTAL	11072				1,565.00 1,565.00 *
B	11130248	10-1100-272-000-15-13-122-00	DENTAL FC-READING ACCOUNT TOTAL	11064				3,210.00 3,210.00 *
B	11130233	10-1100-272-000-15-13-151-00	DENTAL HG-SPECIALS ACCOUNT TOTAL	11093				1,602.00 1,602.00 *
B	11140248	10-1100-272-000-15-14-122-00	DENTAL HG-READING ACCOUNT TOTAL	11086				1,098.00 1,098.00 *
B	11140233	10-1100-272-000-15-14-151-00	DENTAL HS-SPECIALS ACCOUNT TOTAL	11117				1,623.00 1,623.00 *
B	11170248	10-1100-272-000-15-17-122-00	DENTAL NB-SPECIALS ACCOUNT TOTAL	11111				1,098.00 1,098.00 *
B	11170233	10-1100-272-000-15-17-151-00	DENTAL NB-READING ACCOUNT TOTAL	11227				2,106.00 2,106.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 87
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11180248	10-1100-272-000-15-18-122-00	DENTAL RM-SPECIALS			*****		1,532.00
			DENTAL RM-SPECIALS	11250		*****		1,532.00 *
			ACCOUNT TOTAL					
B	11180233	10-1100-272-000-15-18-151-00	DENTAL RM-READING			*****		1,706.00
			DENTAL RM-READING	11244		*****		1,706.00 *
			ACCOUNT TOTAL					
B	11190233	10-1100-272-000-15-19-122-00	DENTAL RS-SPECIALS			*****		1,076.00
			DENTAL RS-SPECIALS	11275		*****		1,076.00 *
			ACCOUNT TOTAL					
B	11190218	10-1100-272-000-15-19-151-00	DENTAL RS-READING			*****		366.00
			DENTAL RS-READING	11269		*****		366.00 *
			ACCOUNT TOTAL					
B	11200223	10-1100-272-000-15-20-122-00	DENTAL WH-SPECIALS			*****		1,989.00
			DENTAL WH-SPECIALS	11291		*****		1,989.00 *
			ACCOUNT TOTAL					
B	11200208	10-1100-272-000-15-20-151-00	DENTAL WH-READING			*****		1,710.00
			DENTAL WH-READING	11284		*****		1,710.00 *
			ACCOUNT TOTAL					
B	11310263	10-1100-272-000-20-31-121-00	DENTAL AM-MUSIC			*****		1,630.00
			DENTAL AM-MUSIC	11346		*****		1,630.00 *
			ACCOUNT TOTAL					
B	11310208	10-1100-272-000-20-31-122-00	DENTAL AM-ART			*****		732.00
			DENTAL AM-ART	11309		*****		732.00 *
			ACCOUNT TOTAL					
B	11310243	10-1100-272-000-20-31-140-00	DENTAL AM-HEALTH/PHYS ED			*****		816.00
			DENTAL AM-HEALTH/PHYS ED	11327		*****		816.00 *
			ACCOUNT TOTAL					
B	11310213	10-1100-272-000-20-31-150-00	DENTAL AM-6TH GR TEAM			*****		3,988.00
			DENTAL AM-6TH GR TEAM	11316		*****		3,988.00 *
			ACCOUNT TOTAL					
B	11310278	10-1100-272-000-20-31-151-00	DENTAL AM-READING AIDES			*****		1,140.00
			DENTAL AM-READING AIDES	11354		*****		1,140.00 *
			ACCOUNT TOTAL					
B	11310223	10-1100-272-000-20-31-161-00	DENTAL AM-WORLD LANGUAGE			*****		897.00
			DENTAL AM-WORLD LANGUAGE	11321		*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 88
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					897.00 *
B	11310258	10-1100-272-000-20-31-170-00	DENTAL AM-7TH GR TEAM					
			DENTAL AM-7TH GR TEAM	11342				3,621.00
			ACCOUNT TOTAL					3,621.00 *
B	11310268	10-1100-272-000-20-31-181-00	DENTAL AM-8TH GR TEAM					
			DENTAL AM-8TH GR TEAM	11350				5,493.00
			ACCOUNT TOTAL					5,493.00 *
B	11310248	10-1100-272-000-20-31-240-00	DENTAL AM-F&CS					
			DENTAL AM-F&CS	12205				408.00
			ACCOUNT TOTAL					408.00 *
B	11310253	10-1100-272-000-20-31-260-00	DENTAL AM-TECH ED					
			DENTAL AM-TECH ED	11338				2,196.00
			ACCOUNT TOTAL					2,196.00 *
B	11320258	10-1100-272-000-20-32-121-00	DENTAL CM-MUSIC					
			DENTAL CM-MUSIC	11392				1,630.00
			ACCOUNT TOTAL					1,630.00 *
B	11320203	10-1100-272-000-20-32-122-00	DENTAL CM-ART					
			DENTAL CM-ART	11358				732.00
			ACCOUNT TOTAL					732.00 *
B	11320238	10-1100-272-000-20-32-140-00	DENTAL CM-HEALTH/PHYS ED					
			DENTAL CM-HEALTH/PHYS ED	11370				1,872.00
			ACCOUNT TOTAL					1,872.00 *
B	11320208	10-1100-272-000-20-32-150-00	DENTAL CM-6TH GR TEAM					
			DENTAL CM-6TH GR TEAM	11362				4,186.00
			ACCOUNT TOTAL					4,186.00 *
B	11320273	10-1100-272-000-20-32-151-00	DENTAL CM-READING AIDES					
			DENTAL CM-READING AIDES	11402				732.00
			ACCOUNT TOTAL					732.00 *
B	11320218	10-1100-272-000-20-32-161-00	DENTAL CM-WORLD LANGUAGE					
			DENTAL CM-WORLD LANGUAGE	11366				897.00
			ACCOUNT TOTAL					897.00 *
B	11320253	10-1100-272-000-20-32-170-00	DENTAL CM-7TH GR TEAM					
			DENTAL CM-7TH GR TEAM	11386				6,354.00
			ACCOUNT TOTAL					6,354.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 89
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11320263	10-1100-272-000-20-32-181-00	DENTAL CM-8TH GR TEAM					6,348.00
		DENTAL CM-8TH GR TEAM	11398					6,348.00 *
		ACCOUNT TOTAL						
B	11320243	10-1100-272-000-20-32-240-00	DENTAL CM-F&CS					1,464.00
		DENTAL CM-F&CS	11374					1,464.00 *
		ACCOUNT TOTAL						
B	11320248	10-1100-272-000-20-32-260-00	DENTAL CM-TECH ED					3,012.00
		DENTAL CM-TECH ED	11380					3,012.00 *
		ACCOUNT TOTAL						
B	11330253	10-1100-272-000-20-33-121-00	DENTAL LM-MUSIC					1,382.00
		DENTAL LM-MUSIC	11430					1,382.00 *
		ACCOUNT TOTAL						
B	11330203	10-1100-272-000-20-33-122-00	DENTAL LM-ART					732.00
		DENTAL LM-ART	11406					732.00 *
		ACCOUNT TOTAL						
B	11330238	10-1100-272-000-20-33-140-00	DENTAL LM-HEALTH/PHYS ED					1,464.00
		DENTAL LM-HEALTH/PHYS ED	11418					1,464.00 *
		ACCOUNT TOTAL						
B	11330208	10-1100-272-000-20-33-150-00	DENTAL LM-6TH GR TEAM					3,052.00
		DENTAL LM-6TH GR TEAM	11410					732.00
		TEN-GRADE 6 LANG ARTS	12987					3,784.00 *
		ACCOUNT TOTAL						
B	11330273	10-1100-272-000-20-33-151-00	DENTAL LM-READING AIDES					936.00
		DENTAL LM-READING AIDES	11442					936.00 *
		ACCOUNT TOTAL						
B	11330218	10-1100-272-000-20-33-161-00	DENTAL LM-WORLD LANGUAGE					1,221.00
		DENTAL LM-WORLD LANGUAGE	11414					1,221.00 *
		ACCOUNT TOTAL						
B	11330248	10-1100-272-000-20-33-170-00	DENTAL LM-7TH GR TEAM					4,434.00
		DENTAL LM-7TH GR TEAM	11426					4,434.00 *
		ACCOUNT TOTAL						
B	11330258	10-1100-272-000-20-33-181-00	DENTAL LM-8TH GR TEAM					2,928.00
		DENTAL LM-8TH GR TEAM	11434					2,928.00 *
		ACCOUNT TOTAL						
B	11330243	10-1100-272-000-20-33-240-00	DENTAL LM-F&CS					

DATE 6/18/08
TIME 13.24.01

EXPENSE
10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 90
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11330268	10-1100-272-000-20-33-260-00	DENTAL LM-F&CS ACCOUNT TOTAL	11422				732.00 *
			DENTAL LM-TECH ED	11438				1,548.00
			ACCOUNT TOTAL					1,548.00 *
B	11340258	10-1100-272-000-20-34-121-00	DENTAL NC-MUSIC	11473				1,382.00
			ACCOUNT TOTAL					1,382.00 *
B	11340203	10-1100-272-000-20-34-122-00	DENTAL NC-ART	11446				732.00
			ACCOUNT TOTAL					732.00 *
B	11340238	10-1100-272-000-20-34-140-00	DENTAL NC-HEALTH/PHYS ED					1,140.00
			ACCOUNT TOTAL					1,140.00 *
B	11340208	10-1100-272-000-20-34-150-00	DENTAL NC-6TH GR TEAM					3,087.00
			ACCOUNT TOTAL					3,087.00 *
B	11340273	10-1100-272-000-20-34-151-00	DENTAL NC-READING AIDES					204.00
			ACCOUNT TOTAL					204.00 *
B	11342018	10-1100-272-000-20-34-161-00	DENTAL NC-WORLD LANGUAGE					897.00
			ACCOUNT TOTAL					897.00 *
B	11340253	10-1100-272-000-20-34-170-00	DENTAL NC-7TH GR TEAM					4,392.00
			ACCOUNT TOTAL					4,392.00 *
B	11340263	10-1100-272-000-20-34-181-00	DENTAL NC-8TH GR TEAM					2,322.00
			ACCOUNT TOTAL					2,322.00 *
B	11340243	10-1100-272-000-20-34-240-00	DENTAL NC-F&CS	11461				408.00
			ACCOUNT TOTAL					408.00 *
B	11340248	10-1100-272-000-20-34-260-00	DENTAL NC-TECH ED	11465				2,196.00
			ACCOUNT TOTAL					2,196.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 91
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11414318	10-1100-272-000-30-41-121-00	DENTAL CC-MUSIC					1,830.00
		DENTAL CC-MUSIC		11504				1,830.00 *
		ACCOUNT TOTAL						
B	11414333	10-1100-272-000-30-41-122-00	DENTAL CC-ART					2,688.00
		DENTAL CC-ART		11512				2,688.00 *
		ACCOUNT TOTAL						
B	11414336	10-1100-272-000-30-41-130-00	DENTAL CC-BUSINESS ED					2,928.00
		DENTAL CC-BUSINESS ED		11516				2,928.00 *
		ACCOUNT TOTAL						
B	11414345	10-1100-272-000-30-41-140-00	DENTAL CC-HEALTH/PHYS ED					4,749.00
		DENTAL CC-HEALTH/PHYS ED		11528				4,749.00 *
		ACCOUNT TOTAL						
B	11414342	10-1100-272-000-30-41-150-00	DENTAL CC-LANGUAGE ARTS					9,806.00
		DENTAL CC-LANGUAGE ARTS		11524				9,806.00 *
		ACCOUNT TOTAL						
B	11414303	10-1100-272-000-30-41-161-00	DENTAL CC-FRENCH LANGUAGE					856.00
		DENTAL CC-FRENCH LANGUAGE		11485				856.00 *
		ACCOUNT TOTAL						
B	11414306	10-1100-272-000-30-41-162-00	DENTAL CC-SPANISH LANGUAGE					2,196.00
		DENTAL CC-SPANISH LANGUAGE		11488				2,196.00 *
		ACCOUNT TOTAL						
B	11414309	10-1100-272-000-30-41-164-00	DENTAL CC-GERMAN LANGUAGE					856.00
		DENTAL CC-GERMAN LANGUAGE		11492				856.00 *
		ACCOUNT TOTAL						
B	11414312	10-1100-272-000-30-41-169-00	DENTAL CC-LATIN LANGUAGE					732.00
		DENTAL CC-LATIN LANGUAGE		11496				732.00 *
		ACCOUNT TOTAL						
B	11414315	10-1100-272-000-30-41-170-00	DENTAL CC-MATH					6,388.00
		DENTAL CC-MATH		11500				6,388.00 *
		ACCOUNT TOTAL						
B	11414360	10-1100-272-000-30-41-181-00	DENTAL CC-SCIENCE					6,024.00
		DENTAL CC-SCIENCE		11541				6,024.00 *
		ACCOUNT TOTAL						
B	11414321	10-1100-272-000-30-41-191-00	DENTAL CC-SOCIAL STUDIES					9,520.00
		DENTAL CC-SOCIAL STUDIES		11508				9,520.00 *
		ACCOUNT TOTAL						

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 92
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					9,520.00 *
B	11414354	10-1100-272-000-30-41-240-00	DENTAL CC-F&CS	11532		*****		2,445.00
			ACCOUNT TOTAL					2,445.00 *
B	11414357	10-1100-272-000-30-41-260-00	DENTAL CC-TECH ED	11537		*****		3,660.00
			ACCOUNT TOTAL					3,660.00 *
B	11414339	10-1100-272-000-30-41-280-00	DENTAL CC-COOP ED	11520		*****		1,098.00
			ACCOUNT TOTAL					1,098.00 *
B	11424469	10-1100-272-000-30-42-110-00	DENTAL RL-BUILDING AIDES	11614		*****		732.00
			ACCOUNT TOTAL					732.00 *
B	11424445	10-1100-272-000-30-42-121-00	DENTAL RL-MUSIC	11599		*****		1,830.00
			ACCOUNT TOTAL					1,830.00 *
B	11424403	10-1100-272-000-30-42-122-00	DENTAL RL-ART	11547		*****		1,872.00
			ACCOUNT TOTAL					1,872.00 *
B	11424412	10-1100-272-000-30-42-130-00	DENTAL RL-BUSINESS ED	11559		*****		816.00
			ACCOUNT TOTAL					816.00 *
B	11424436	10-1100-272-000-30-42-140-00	DENTAL RL-HEALTH/PHYS ED	11587		*****		5,019.00
			ACCOUNT TOTAL					5,019.00 *
B	11424415	10-1100-272-000-30-42-150-00	DENTAL RL-LANGUAGE ARTS	11567		*****		7,892.00
			ACCOUNT TOTAL					7,892.00 *
B	11424466	10-1100-272-000-30-42-151-00	DENTAL RL-READING AIDES	11610		*****		732.00
			ACCOUNT TOTAL					732.00 *
B	11424424	10-1100-272-000-30-42-161-00	DENTAL RL-FRENCH LANGUAGE	11571		*****		608.00
			ACCOUNT TOTAL					608.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 93
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11424427	10-1100-272-000-30-42-162-00	DENTAL RL-SPANISH LANGUAGE			*****		1,464.00
			DENTAL RL-SPANISH LANGUAGE 11575			*****		1,464.00 *
			ACCOUNT TOTAL					
B	11424430	10-1100-272-000-30-42-164-00	DENTAL RL-GERMAN LANGUAGE			*****		732.00
			DENTAL RL-GERMAN LANGUAGE 11579			*****		732.00 *
			ACCOUNT TOTAL					
B	11424433	10-1100-272-000-30-42-169-00	DENTAL RL-LATIN LANGUAGE			*****		732.00
			DENTAL RL-LATIN LANGUAGE 11583			*****		732.00 *
			ACCOUNT TOTAL					
B	11424442	10-1100-272-000-30-42-170-00	DENTAL RL-MATH			*****		5,252.00
			DENTAL RL-MATH 11595			*****		5,252.00 *
			ACCOUNT TOTAL					
B	11424448	10-1100-272-000-30-42-181-00	DENTAL RL-SCIENCE			*****		7,238.00
			DENTAL RL-SCIENCE 11603			*****		7,238.00 *
			ACCOUNT TOTAL					
B	11424457	10-1100-272-000-30-42-191-00	DENTAL RL-SOCIAL STUDIES			*****		8,622.00
			DENTAL RL-SOCIAL STUDIES 11607			*****		8,622.00 *
			ACCOUNT TOTAL					
B	11424409	10-1100-272-000-30-42-240-00	DENTAL RL-F&CS			*****		1,790.00
			DENTAL RL-F&CS 11555			*****		1,790.00 *
			ACCOUNT TOTAL					
B	11424439	10-1100-272-000-30-42-260-00	DENTAL RL-TECH ED			*****		3,336.00
			DENTAL RL-TECH ED 11591			*****		3,336.00 *
			ACCOUNT TOTAL					
B	11424400	10-1100-272-000-30-42-280-00	DENTAL RL-COOP ED			*****		1,098.00
			DENTAL RL-COOP ED 11551			*****		1,098.00 *
			ACCOUNT TOTAL					
			272 OBJECT TOTAL					341,964.00 *
B	11500725	10-1100-290-000-00-50-140-00	OTHER BENEFITS-SUPERVISORS			*****		2,500.00
			OTHER BENEFITS 06869			*****		2,500.00 *
			ACCOUNT TOTAL					
			290 OBJECT TOTAL					2,500.00 *
B	11420010	10-1100-300-000-00-45-110-00	CONTRACTED SERVICES-WEC			*****		500.00
			TAXIDERMY SERVICES-WEC 07024			*****		500.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 94
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11110705	10-1100-300-000-10-11-110-00	CONTRACTED SERVICES-FV					500.00 *
			ASSEMBLIES	10201				500.00
			LANGUAGE LINE	10202				600.00
			ACCOUNT TOTAL					1,100.00 *
B	11120705	10-1100-300-000-10-12-110-00	CONTRACTED SERVICES-FC					200.00
			ESL INTERPRETATION	10282				900.00
			STUDY ISLAND	10283				300.00-
			ACCOUNT REDUCTION	13016				800.00 *
			ACCOUNT TOTAL					
B	11130705	10-1100-300-000-10-13-110-00	CONTRACTED SERVICES-HG					1,000.00
			ARTIST IN RESIDENCE	10555				300.00
			INTERPRETER FEES	10556				1,300.00 *
			ACCOUNT TOTAL					
B	11140705	10-1100-300-000-10-14-110-00	CONTRACTED SERVICES-HS					500.00
			ASSEMBLIES	10648				60.00
			ESL INTERPRETATION	10649				560.00 *
			ACCOUNT TOTAL					
B	11150705	10-1100-300-000-10-15-110-00	CONTRACTED SERVICES-LA					60.00
			ESL INTERPRETATION	10730				60.00 *
			ACCOUNT TOTAL					
B	11160705	10-1100-300-000-10-16-110-00	CONTRACTED SERVICES-MZ					500.00
			ASSEMBLIES	10801				600.00
			ESL INTERPRETATION	10802				1,100.00 *
			ACCOUNT TOTAL					
B	11170005	10-1100-300-000-10-17-110-00	CONTRACTED SERVICES-NB					100.00
			ESL SERVICES	10881				100.00 *
			ACCOUNT TOTAL					
B	11180005	10-1100-300-000-10-18-110-00	CONTRACTED SERVICES-RM					100.00
			ESL INTERPRETATION	10969				900.00
			STUDY ISLAND	10970				1,000.00 *
			ACCOUNT TOTAL					
B	11190005	10-1100-300-000-10-19-110-03	CONTRACTED SERVICES-RS					60.00
			ESL INTERPRETATION	11159				60.00 *
			ACCOUNT TOTAL					
B	11200005	10-1100-300-000-10-20-110-00	CONTRACTED SERVICES-WH					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 95
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11310005	10-1100-300-000-20-31-110-00	CONTRACTED SERVICES-AM					
			ASSEMBLIES	08736		*****		300.00
			LANGUAGE LINE.	08737		*****		700.00
			ACCOUNT TOTAL					1,000.00 *
			GRADE 6 CURRICULAR TRIP	09805		*****		1,920.00
			GRADE 7 CURRICULAR TRIP	09806		*****		1,800.00
			GRADE 8 CURRICULAR TRIP	09807		*****		1,980.00
			GUEST CLINICIANS	09808		*****		500.00
			PIANO ACCOMPANISTS	09809		*****		200.00
			PRESENTER/POET RESIDENCE	09810		*****		200.00
			TRANSLATION SERVICES	09811		*****		400.00
			ACCOUNT TOTAL					7,000.00 *
B	11320005	10-1100-300-000-20-32-110-00	CONTRACTED SERVICES-CM					
			ELL TRANSLATOR SERVICES	06894		*****		100.00
			GUEST ARTIST	06895		*****		300.00
			GUEST SOLOIST	06896		*****		600.00
			HOLIDAY CONCERT-FORUM	06897		*****		700.00
			ACCOUNT TOTAL					1,700.00 *
B	11330005	10-1100-300-000-20-33-110-00	CONTRACTED SERVICES-LM					
			6TH GRADE FIELD TRIP	10388		*****		1,620.00
			7TH GRADE FIELD TRIP	10389		*****		1,620.00
			8TH GRADE FIELD TRIP	10390		*****		1,620.00
			ACCOMPANIST	10391		*****		240.00
			ESL TRANSLATION SERVICES	10392		*****		2,000.00
			GUEST CONDUCTOR/LECTURER	10393		*****		250.00
			PIANO TUNING	10394		*****		420.00
			SCHOOL ASSEMBLIES	10395		*****		500.00
			ACCOUNT REDUCTION	13041		*****		1,000.00-
			ACCOUNT TOTAL					7,270.00 *
B	11340005	10-1100-300-000-20-34-110-00	CONTRACTED SERVICES-NC					
			6TH GRADE FIELD TRIP	09964		*****		2,250.00
			7TH GRADE FIELD TRIP	09965		*****		1,500.00
			8TH GRADE FIELD TRIP	09966		*****		1,500.00
			MUSIC ACCOMPANY	09967		*****		200.00
			ACCOUNT TOTAL					5,450.00 *
B	11410005	10-1100-300-000-30-41-110-00	CONTRACTED SERVICES-CC					
			ART WORKSHOP	09287		*****		750.00
			JROTC UNIFORM CLEANING	09288		*****		2,500.00
			MUSIC ACCOMPANIST	09289		*****		500.00
			WRLD LANG LAB MAINTENANCE	09290		*****		1,600.00
			ACCOUNT TOTAL					5,350.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 96
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420005	10-1100-300-000-30-42-110-00	CONTRACTED SERVICES-RL					
			SCHOOL NEWSPAPER	09569				1,500.00
			JROTC UNIFORM CLEANING	09570				3,000.00
			EDUCATIONAL SYS SERV INC	09571				1,589.00
			ACCOUNT TOTAL					6,089.00 *
			300 OBJECT TOTAL					40,439.00 *
B	11500075	10-1100-310-000-00-50-110-00	CONSULTING SERVICES DISTRICT					
			CONSULTING SERVICES DISTR	12887				1,500.00
			ACCOUNT TOTAL					1,500.00 *
			310 OBJECT TOTAL					1,500.00 *
B	11110707	10-1100-430-000-10-11-110-00	EQUIPMENT REPAIRS-FV					
			INSTRUMENT REPAIRS	10203				350.00
			TUNE PIANOS	10204				260.00
			ACCOUNT TOTAL					610.00 *
B	11120707	10-1100-430-000-10-12-110-00	EQUIPMENT REPAIRS-FC					
			INSTRUMENTAL REPAIR	10284				450.00
			PIANO TUNING	10285				260.00
			ACCOUNT TOTAL					710.00 *
B	11130707	10-1100-430-000-10-13-110-00	EQUIPMENT REPAIRS-HG					
			PIANO TUNING	10557				500.00
			ACCOUNT REDUCTION	13017				100.00-
			ACCOUNT TOTAL					400.00 *
B	11140707	10-1100-430-000-10-14-110-00	EQUIPMENT REPAIRS-HS					
			INSTRUMENT REPAIRS	10650				500.00
			ACCOUNT TOTAL					500.00 *
B	11150707	10-1100-430-000-10-15-110-00	EQUIPMENT REPAIRS-LA					
			PIANO TUNING	10731				150.00
			ACCOUNT TOTAL					150.00 *
B	11160707	10-1100-430-000-10-16-110-00	EQUIPMENT REPAIRS-MZ					
			PIANO TUNING	10803				200.00
			ACCOUNT TOTAL					200.00 *
B	11170007	10-1100-430-000-10-17-110-00	EQUIPMENT REPAIRS-NB					
			INSTRUMENT REPAIR	10882				400.00
			ACCOUNT TOTAL					400.00 *
B	11180007	10-1100-430-000-10-18-110-00	EQUIPMENT REPAIRS-RM					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 97
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11900007	10-1100-430-000-10-19-110-00	INSTRUMENT REPAIRS	10971		*****		600.00
			ACCOUNT TOTAL			*****		600.00 *
			PIANO TUNING	11256		*****		150.00
			EQUIPMENT REPAIRS-RS	11256		*****		200.00
			INSTRUMENT MAINTENANCE	11259		*****		350.00 *
			ACCOUNT TOTAL			*****		
B	11200007	10-1100-430-000-10-20-110-00	EQUIPMENT REPAIRS-WH			*****		500.00
			INSTRUMENT REPAIR/PARTS	08738		*****		150.00
			PIANO TUNING	08739		*****		500.00
			ACCOUNT TOTAL			*****		650.00 *
B	11310007	10-1100-430-000-20-31-110-00	EQUIPMENT REPAIRS-AM			*****		150.00
			ART REPAIR	09812		*****		1,500.00
			BAND INSTRUMENT REPAIR	09813		*****		100.00
			F&CS REPAIR	09814		*****		450.00
			ORCHESTRA INSTR REPAIRS	09815		*****		300.00
			PIANO TUNING & REPAIR	09816		*****		500.00
			TECH ED-TOOL REPAIR	09817		*****		3,000.00 *
			ACCOUNT TOTAL			*****		
B	11320007	10-1100-430-000-20-32-110-00	EQUIPMENT REPAIRS-CM			*****		135.00
			ART EQUIPMENT	06898		*****		150.00
			FCS KITCHEN EQUIPMENT	06899		*****		2,000.00
			INSTRUMENT REPAIR	06900		*****		360.00
			PIANO TUNING	06901		*****		75.00
			SCIENCE LAB EQUIP	06902		*****		500.00
			TECH ED TOOLS/MACH/EQUIP	06903		*****		3,220.00 *
			ACCOUNT TOTAL			*****		
B	11330007	10-1100-430-000-20-33-110-00	EQUIPMENT REPAIRS-LM			*****		650.00
			BAND INSTRUMENT REPAIRS	10396		*****		300.00
			REPAIR MICROSCOPES	10397		*****		800.00
			REPAIR STRING INSTRUMENTS	10398		*****		250.00
			TECH ED LAB EQUIP REPAIRS	10399		*****		400.00-
			ACCOUNT REDUCTION	13042		*****		1,600.00 *
			ACCOUNT TOTAL			*****		
B	11340007	10-1100-430-000-20-34-110-00	EQUIPMENT REPAIRS-NC			*****		60.00
			ART EQUIPMENT REPAIRS	09968		*****		100.00
			F&CS EQUIPMENT REPAIRS	09969		*****		75.00
			LIBRARY EQUIPMENT REPAIRS	09970		*****		800.00
			MUSIC INSTRUMENT REPAIRS	09971		*****		715.00
			PIANO TUNINGS	09972		*****		500.00
			TECH ED EQUIPMENT REPAIRS	09973		*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 98
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
		10-1100-430-000-30-41-110-00	EQUIPMENT REPAIRS-CC	13031		*****		250.00-
			ACCOUNT TOTAL					2,000.00 *
B	11410007	10-1100-430-000-30-41-110-00	EQUIPMENT REPAIRS-CC			*****		50.00
			ART EQUIPMENT REPAIRS	09291		*****		3,700.00
			BAND INSTRUMENT REPAIRS	09292		*****		1,000.00
			BAND UNIFORMS CLEANING	09293		*****		250.00
			CHOIR ROBES CLEANING	09294		*****		1,500.00
			GRAPHIC COMM EQUIP REPAIR	09295		*****		1,000.00
			ORCHESTRA INSTR REPAIRS	09296		*****		840.00
			PIANO TUNING	09297		*****		1,000.00
			SCIENCE EQUIP REPAIR/MAIN	09298		*****		500.00
			TECH ED - CISCO	09299		*****		2,400.00
			TECH ED - GRAPHICS	09300		*****		2,000.00
			TECH ED - MATERIALS LAB	09301		*****		400.00
			TECH ED - PHOTO	09302		*****		14,640.00 *
			ACCOUNT TOTAL					
B	11420007	10-1100-430-000-30-42-110-00	EQUIPMENT REPAIRS-RL			*****		800.00
			MAINT CHKPOINT LIB SECURI	09572		*****		5,500.00
			MUSIC REPAIRS/CLEANING	09573		*****		1,200.00
			SCIENCE CONTRACTORS	09574		*****		2,300.00
			TECH ED EQUIPMENT REPAIR	09575		*****		3,000.00
			TECH ED-SERVICE CONTRACT	09576		*****		1,000.00
			TECH ED-SERVICE CONTRACT	09577		*****		500.00
			WEIGHT ROOM EQUIP REPAIRS	09578		*****		14,300.00 *
			ACCOUNT TOTAL					43,330.00 *
B	11052900	10-1100-529-000-00-50-000-00	STOP LOSS INSURANCE			*****		1.00
			STOP LOSS INS TO HLT FUND	12331		*****		1.00 *
			ACCOUNT TOTAL					
B	11500080	10-1100-561-000-00-50-110-00	TUITION OTHER STATE LEA(S)			*****		215,000.00
			TUITION OTHER STATE LEA(S)	12332		*****		215,000.00 *
			ACCOUNT TOTAL					
B	11500083	10-1100-562-000-00-50-110-00	TUITION-CHARTER SCHOOLS			*****		215,000.00 *
			TUITION-CHARTER SCHOOLS	12333		*****		1,000,000.00
			ACCOUNT TOTAL					1,000,000.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 99
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			562 OBJECT TOTAL					1,000,000.00 *
B	11500085	10-1100-568-000-00-110-00	APPROVED PRIVATE SCHOOLS			*****		30,000.00
			APPROVED PRIVATE SCHOOLS 12334			*****		30,000.00 *
			ACCOUNT TOTAL					
			568 OBJECT TOTAL					30,000.00 *
B	11420012	10-1100-580-000-00-45-110-00	TRAVEL WEC	07025		*****		2,500.00
			ACCOUNT TOTAL					2,500.00 *
B	11500090	10-1100-580-000-00-50-140-00	TRAVEL AQUATICS			*****		200.00
			CUSTODIAL INSERVICE	11939		*****		800.00
			STAFF IN SERVICE	11940		*****		1,000.00 *
			ACCOUNT TOTAL					
B	11500097	10-1100-580-000-00-55-490-00	TRAVEL-KD/DC/DC/ALT ED			*****		800.00
			IN SERVICE DAY DAY CARE	09268		*****		800.00 *
			ACCOUNT TOTAL					
B	11110709	10-1100-580-000-10-11-110-03	TRAVEL-FV			*****		400.00
			PROF LEAVE/TRAVEL	10205		*****		200.00
			GRADE 3 PROF LEAVE/TRAVEL	10206		*****		200.00
			GRADE 4 PROF LEAVE/TRAVEL	10207		*****		200.00
			GRADE 5 PROF LEAVE/TRAVEL	10208		*****		200.00
			ACCOUNT TOTAL					1,000.00 *
B	11120709	10-1100-580-000-10-12-110-00	TRAVEL-FC			*****		200.00
			1ST GRADE PROF LEAVE/TRAV	10287		*****		200.00
			2ND GRADE PROF LEAVE/TRAV	10288		*****		200.00
			3RD GRADE PROF LEAVE/TRAV	10289		*****		200.00
			4TH GRADE PROF LEAVE/TRAV	10290		*****		200.00
			5TH GRADE PROF LEAVE/TRAV	10291		*****		200.00
			KDG PROF LEAVE/TRAVEL	10292		*****		200.00
			LIBRARIAN TRAVEL	10293		*****		250.00
			MUSIC PROF LEAVE	10294		*****		200.00
			MUSIC TRAVEL	10295		*****		200.00
			PHYS ED TRAVEL	10296		*****		150.00
			ACCOUNT REDUCTION	13013		*****		400.00-
			ACCOUNT TOTAL					1,600.00 *
B	11130709	10-1100-580-000-10-13-110-00	TRAVEL-HG			*****		1,200.00
			SPECIALIST TRAVEL/PROF	10558		*****		400.00
			GR 2&5 TRAVEL/PROF	10559		*****		1,600.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 100
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11140709	10-1100-580-000-10-14-110-00	TRAVEL-HS ITINERANT TRAVEL	10651				500.00
			PROFESSIONAL LEAVE	10652				1,200.00
			ACCOUNT REDUCTION	13020				200.00-
			ACCOUNT TOTAL					1,500.00 *
B	11150709	10-1100-580-000-10-15-110-00	TRAVEL-LA INSERVICE	10732				525.00
			TRAVEL READING/COMPUTER	10733				300.00
			ACCOUNT TOTAL					825.00 *
B	11160709	10-1100-580-000-10-16-110-00	TRAVEL-MZ GRADE 1 PROF LEAVE/TRAVEL	10804				200.00
			GRADE 2 PROF LEAVE/TRAVEL	10805				200.00
			KDG PROF LEAVE/TEAVEL	10806				200.00
			PROFESSIONAL LEAVE/TRAVEL	10807				800.00
			ACCOUNT TOTAL					1,400.00 *
B	11170009	10-1100-580-000-10-17-110-00	TRAVEL-NB PROF LEAVE/TRAVEL	10883				1,500.00
			ACCOUNT TOTAL					1,500.00 *
B	11180009	10-1100-580-000-10-18-110-00	TRAVEL-RM PROFESSIONAL LEAVE	10972				800.00
			PSLA CONF	10973				375.00
			TRAVEL ART	10974				182.00
			TRAVEL MUSIC	10975				499.00
			TRAVEL PHYS ED	10976				144.00
			ACCOUNT TOTAL					2,000.00 *
B	11190009	10-1100-580-000-10-19-110-03	TRAVEL-RS INSERVICES	11160				525.00
			TRAVEL - SPECIALS	11161				600.00
			ACCOUNT TOTAL					1,125.00 *
B	11200009	10-1100-580-000-10-20-110-00	TRAVEL-WH ITINERANT TRAVEL	08740				400.00
			PROF DEV INTERMEDIATE	08741				500.00
			PROF DEV LIBRARY	08742				200.00
			PROF DEV PRIMARY	08743				500.00
			ACCOUNT TOTAL					1,600.00 *
B	11310009	10-1100-580-000-20-31-110-00	TRAVEL-AM BER CONFERENCE	09819				185.00
			GENERAL PROF LEAVE	09820				1,000.00
			PMEA STATE CONFERENCE	09821				150.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 101
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			PMSA CONFERENCE	09822		*****		500.00
			PROF LEAVE TECH ED	09823		*****		45.00
			PSLA CONFERENCE	09824		*****		375.00
			WORLD LANG TRAVEL	09825		*****		245.00
			ACCOUNT TOTAL					2,500.00 *
B	11320009	10-1100-580-000-20-32-110-00	TRAVEL-LM					
			PCTELA CONF	06904		*****		500.00
			PSLA/ACCESS PA CONF	06905		*****		325.00
			NCTM/FACTM CONF	06906		*****		500.00
			OTHER CONFERENCES	06907		*****		1,500.00
			PSTA CONF	06908		*****		600.00
			NSSA CONF	06909		*****		500.00
			WORLD LANG TEACHER TRAVEL	06910		*****		700.00
			TEAP CONF	06911		*****		100.00
			ACCOUNT REDUCTION	13047		*****		300.00-
			ACCOUNT TOTAL					4,425.00 *
B	11330009	10-1100-580-000-20-33-110-00	TRAVEL-LM					
			GENERAL PROF LEAVE	10400		*****		400.00
			MUSIC PROF LEAVE/TRAVEL	10401		*****		250.00
			PA SCHOOL LIBRARIANS CONF	10402		*****		400.00
			PROF CONF - SOC STUDIES	10403		*****		200.00
			PROF DEVELOPMENT-LANG ART	10404		*****		450.00
			PROF LEAVE - COMPUTER	10405		*****		200.00
			PROF LEAVE - SCIENCE	10406		*****		320.00
			TECH ED PROF LEAVE/TRAVEL	10407		*****		150.00
			F&CS TRAVEL	10408		*****		200.00
			MATH - PROF DEVELOPMENT	10409		*****		150.00
			ACCOUNT TOTAL					2,720.00 *
B	11340009	10-1100-580-000-20-34-110-00	TRAVEL-NC					
			PROF LEAVE	09974		*****		1,275.00
			WORLD LANGUAGE TRAVEL	09975		*****		1,200.00
			ACCOUNT TOTAL					2,475.00 *
B	11410009	10-1100-580-000-30-41-110-00	TRAVEL-CC					
			ART PROF LEAVE	09303		*****		600.00
			BUSINESS - MOS CERTIFICAT	09304		*****		225.00
			CAREER ED TRAVEL	09305		*****		2,000.00
			ENGLISH TRAVEL	09306		*****		225.00
			F&CS TRAVEL	09307		*****		250.00
			JROTC PROF LEAVE	09308		*****		500.00
			LIBRARY TRAVEL	09309		*****		850.00
			MATH TRAVEL	09310		*****		225.00
			MUSIC TRAVEL	09311		*****		600.00

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420009	10-1100-580-000-30-42-110-00	TRAVEL-RL					
			ART PROF LEAVE	09579				300.00
			COOP-DISTRICT TRAVEL	09580				1,000.00
			ENGLISH PROF LEAVE	09581				150.00
			F&CS TRAVELING TEACHER	09582				415.00
			F&CS PROF LEAVE	09583				150.00
			HPE-TRAVELING TEACHER	09584				830.00
			JROTC PROF LEAVE	09585				500.00
			LIBRARIAN-HOMEBASE RL	09586				830.00
			MATH PROF LEAVE	09587				150.00
			MUSIC PROF LEAVE	09588				200.00
			MUSIC-TRAVELING TEACHER	09589				830.00
			PROF LEAVE-NATA/PATS CONF	09590				250.00
			SCIENCE-PROF LEAVE	09591				2,305.00
			SOCIAL STUDIES PROF LEAVE	09592				150.00
			SOC STUD-TRAVEL TEACHER	09593				830.00
			TECH ED-TEAP CONFERENCE	09594				150.00
			WORLD LANG PROF LEAVE	09595				830.00
			WORLD LANG DISTRICT TRAV	09596				10,020.00 *
			ACCOUNT TOTAL					48,403.00 *
			580 OBJECT TOTAL					
B	11150802	10-1100-610-000-00-50-000-00	TEACHING SUPPLIES-DAY CARE					
			TEACHING SUPPLIES-DAY CARE	09266				2,200.00
			ACCOUNT TOTAL					2,200.00 *
B	11500803	10-1100-610-000-00-50-100-00	TEACHING SUPPLIES-DISTRICT					
			CAPTAINS CLUB/SPORTWASHI	08881				500.00
			DISTRICT ART PROJECTS	08882				1,000.00
			PILOT PROJ/T.I.D.E. GRANT	08883				15,000.00
			SUPP CURR MATERIALS	08884				2,000.00
			SUPP CURR MAT - SECONDARY	08885				12,500.00
			SUPP CURR MAT - ELEMENTAR	08886				12,500.00
			WORKSHOP MATERIALS	08887				5,000.00
			ACCOUNT TOTAL					48,500.00 *
B	11500806	10-1100-610-000-00-50-140-00	TEACHING SUPPLIES-AQUATICS					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 103
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			RED ADULT VEST	11941				116.00
			ALUM BOX PADDLES/LIFEJKTS	11942				1,741.00
			AQUATIC EAR BANDS	11943				27.00
			BEACH BALLS	11944				15.00
			BOAT STRAPS	11945				78.00
			BULLETIN BOARD SUPPLIES	11946				200.00
			COMBINATION LOCK	11947				24.00
			DISTRICT PRINTING	11948				350.00
			COTTON POLY TOWELS	11949				384.00
			FIRST AID SUPPLIES	11950				75.00
			FLUTATION BELTS	11951				300.00
			PAPER/BATTERIES/ERASERS	11952				275.00
			5 GALLON IGLOO COOLER	11953				46.00
			LIFEGUARDING SET DVD'S	11954				237.00
			MACK EAR PLUGS	11955				31.00
			MEN'S WATER POLO BALLS	11956				90.00
			RESCUE BAG	11957				56.00
			RACHET WRENCH	11958				40.00
			RACING LANE TAKE UP REEL	11959				58.00
			RESCUE TUBE	11960				45.00
			SCANTRON FORMS	11961				250.00
			SPRINT/ROTHHAMMER CUBES	11962				90.00
			SUBSCRIPTIONS	11963				35.00
			SWIM SUITS	11964				2,500.00
			SUPERBOARD KICKBOARD	11965				108.00
			TOUCH PAD HOLDERS	11966				150.00
			TUNDRA NOODLES	11967				54.00
			TYR FLEX FINS	11968				1,008.00
			WATER POLO CAPS	11969				136.00
			WHITE DRY ERASE BOARDS	11970				512.00
			YOUTH BOATING VESTS	11971				95.00
			ACCOUNT TOTAL					9,126.00 *
B	11500810	10-1100-610-000-00-50-150-00	EAP - SUPPLIES/OTHER					
B	11500812	10-1100-610-000-00-50-155-00	DUAL ENROLLMENT					
B	11120806	10-1100-610-000-11-12-110-01	TEACHING SUPPLIES-FC GRADE 1					
			ART/GENERAL SUPPLIES	10303				1,600.00
			CATALOG SUPPLIES	10304				175.00
			DUPLICATION	10305				390.00
			PUBLICATIONS	10306				100.00
			SCIENCE SUPPLIES	10307				50.00
			SCIENCE SUPPLIES	10308				100.00
			ACCOUNT TOTAL					2,415.00 *
B	11130806	10-1100-610-000-11-13-110-01	TEACHING SUPPLIES-HG GRADE 1					
			CATALOG SUPPLIES	10565				300.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 104
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11140806	10-1100-610-000-11-14-110-01	TEACHING SUPPLIES-HS GRADE 1					
			CATALOG SUPPLIES	10657				300.00
			DUPLICATION	10658				500.00
			GENERAL/ART SUPPLIES	10659				1,200.00
			PUBLICATION	10660				255.00
			SCIENCE SUPPLIES	10661				50.00
			ACCOUNT TOTAL					2,305.00 *
B	11150806	10-1100-610-000-11-15-110-01	TEACHING SUPPLIES-LA GRADE 1					
			ART/GENERAL SUPPLIES	10738				1,200.00
			CATALOG SUPPLIES	10739				200.00
			DUPLICATION	10740				180.00
			PUBLICATIONS	10741				100.00
			SCIENCE SUPPLIES	10742				50.00
			ACCOUNT TOTAL					1,730.00 *
B	11160806	10-1100-610-000-11-16-110-01	TEACHING SUPPLIES-MZ GRADE 1					
			ART/GENERAL SUPPLIES	10815				1,400.00
			CATALOG SUPPLIES	10816				400.00
			DUPLICATION	10817				500.00
			SCIENCE SUPPLIES	10818				200.00
			ACCOUNT TOTAL					2,500.00 *
B	11170806	10-1100-610-000-11-17-110-01	TEACHING SUPPLIES-NB GRADE 1					
			ART/GENERAL SUPPLIES	10888				1,200.00
			CATALOG SUPPLIES	10889				400.00
			DUPLICATION	10890				250.00
			SCIENCE SUPPLIES	10891				100.00
			ACCOUNT TOTAL					1,950.00 *
B	11180806	10-1100-610-000-11-18-110-01	TEACHING SUPPLIES-RM GRADE 1					
			ART/GENERAL SUPPLIES	10981				2,000.00
			CATALOG SUPPLIES	10982				500.00
			DUPLICATION	10983				275.00
			SCIENCE SUPPLIES	10984				100.00
			ACCOUNT TOTAL					2,875.00 *
B	11200806	10-1100-610-000-11-20-110-01	TEACHING SUPPLIES-WH GRADE 1					
			ART & GENERAL SUPPLIES	08750				1,200.00
			CONSUMABLE SCIENCE MATL	08751				50.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 105
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11120811	10-1100-610-000-12-12-110-02	TEACHING SUPPLIES-FC GRADE 2					
			ART/GENERAL SUPPLIES	10309				1,600.00
			DUPLICATION	10310				100.00
			PUBLICATIONS	10311				100.00
			SCIENCE MATERIALS	10312				50.00
			ACCOUNT TOTAL					1,850.00 *
B	11130811	10-1100-610-000-12-13-110-02	TEACHING SUPPLIES-HG GRADE 2					
			CATALOG SUPPLIES	10570				100.00
			DISTRICT PRINTING	10571				400.00
			LFS FLIP BOOKS	10572				75.00
			SCIENCE MATERIALS	10573				200.00
			WAREHOUSE SUPPLIES	10574				1,600.00
			ACCOUNT TOTAL					2,375.00 *
B	11140811	10-1100-610-000-12-14-110-02	TEACHING SUPPLIES-HS GRADE 2					
			CATALOG SUPPLIES	10662				300.00
			DUPLICATION	10663				250.00
			GENERAL/ART SUPPLIES	10664				1,200.00
			SCIENCE SUPPLIES	10665				50.00
			ACCOUNT TOTAL					1,800.00 *
B	11150811	10-1100-610-000-12-15-110-02	TEACHING SUPPLIES-LA GRADE 2					
			ART/GENERAL SUPPLIES	10743				1,200.00
			CATALOG SUPPLIES	10744				300.00
			DUPLICATION	10745				180.00
			PUBLICATIONS	10746				100.00
			SCIENCE SUPPLIES	10747				50.00
			ACCOUNT TOTAL					1,830.00 *
B	11150826	10-1100-610-000-12-15-121-00	TEACHING SUPPLIES-LA MUSIC					
B	11150831	10-1100-610-000-12-15-122-00	TEACHING SUPPLIES-LA SPECIALS					
			ART/GENERAL SUPPLIES	10752				450.00
			DUPLICATION	10753				50.00
			CLAY	10754				80.00
			CATALOG SUPPLIES	10755				55.00
			VARIOUS BOOKS MUSIC	10756				50.00
			MUSICAL INSTRUMENTS	10757				100.00
			PHYS ED TEACHING SUPPLIES	10758				150.00
			ACCOUNT TOTAL					935.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 106
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11150816	10-1100-610-000-12-15-151-00	TEACHING SUPPLIES-LA READING			*****		
			ART/GENERAL SUPPLIES	10748		*****		50.00
			CATALOG SUPPLIES	10749		*****		100.00
			DUPLICATION	10750		*****		100.00
			HARCOURT STRATEGIC READER	10751		*****		270.00
			ACCOUNT TOTAL					520.00 *
B	11150836	10-1100-610-000-12-15-260-00	TEACHING SUPPLIES-LA COMPUTR			*****		
B	11160811	10-1100-610-000-12-16-110-02	TEACHING SUPPLIES-MZ GRADE 2			*****		
			ART/GENERAL SUPPLIES	10819		*****		1,250.00
			CATALOG SUPPLIES	10820		*****		700.00
			DUPLICATION	10821		*****		500.00
			PUBLICATIONS	10822		*****		100.00
			SCIENCE SUPPLIES	10823		*****		250.00
			WEB BOOKS	10824		*****		200.00
			ACCOUNT TOTAL					3,000.00 *
B	11160826	10-1100-610-000-12-16-121-00	TEACHING SUPPLIES-MZ MUSIC			*****		
B	11160831	10-1100-610-000-12-16-122-00	TEACHING SUPPLIES-MZ SPECIALS			*****		
			ART/GENERAL SUPPLIES	10828		*****		1,100.00
			CATALOG SUPPLIES	10829		*****		600.00
			DUPLICATION	10830		*****		100.00
			ACCOUNT TOTAL					1,800.00 *
B	11160816	10-1100-610-000-12-16-151-00	TEACHING SUPPLIES-MZ READING			*****		
			CATALOG SUPPLIES	10825		*****		325.00
			DUPLICATION	10826		*****		150.00
			GENERAL/ART SUPPLIES	10827		*****		100.00
			HARCOURT STRATEGIC READER	12873		*****		750.00
			ACCOUNT TOTAL					1,325.00 *
B	11170811	10-1100-610-000-12-17-110-02	TEACHING SUPPLIES-NB GRADE 2			*****		
			ART/GENERAL SUPPLIES	10892		*****		1,200.00
			CATALOG SUPPLIES	10893		*****		300.00
			DUPLICATION	10894		*****		250.00
			PUBLICATION	10895		*****		100.00
			SCIENCE SUPPLIES	10896		*****		150.00
			ACCOUNT TOTAL					2,000.00 *
B	11180811	10-1100-610-000-12-18-110-02	TEACHING SUPPLIES-RM GRADE 2			*****		
			ART/GENERAL SUPPLIES	10985		*****		2,000.00
			CATALOG SUPPLIES	10986		*****		500.00
			COLONIAL DAY SUPPLIES	10987		*****		120.00
			DUPLICATION	10988		*****		275.00
			SCIENCE SUPPLIES	10989		*****		100.00
			ACCOUNT TOTAL					2,995.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

PAGE 107
 BUDGETARY

*** EXPENSE ACCOUNTS ***
 BA5100

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11200811	10-1100-610-000-12-20-110-02	TEACHING SUPPLIES-WH GRADE 2					
			ART & GENERAL SUPPLIES	08756				1,200.00
			CATALOGUE SUPPLIES	08757				300.00
			CONSUMABLE SCIENCE MATL	08758				50.00
			DISTRICT PRINTING	08759				300.00
			GUIDED READING BOOKS	08760				250.00
			WEB BOOKS	08761				150.00
			ACCOUNT TOTAL					2,250.00 *
B	11110801	10-1100-610-000-13-11-110-03	TEACHING SUPPLIES-FV GRADE 3					
			ART/GENERAL SUPPLIES	10209				750.00
			BASIC CLASSROOM SUPPLIES	10210				500.00
			QUICK WORD HANDBOOKS	10211				200.00
			DUPLICATION	10212				350.00
			ESL MATERIALS	10213				300.00
			PUBLICATIONS	10214				100.00
			SCIENCE SUPPLIES	10215				150.00
			ACCOUNT TOTAL					2,350.00 *
B	11120816	10-1100-610-000-13-12-110-03	TEACHING SUPPLIES-FC GRADE 3					
			ART/GENERAL SUPPLIES	10313				1,200.00
			CATALOG SUPPLIES	10314				150.00
			DUPLICATION	10315				260.00
			PUBLICATIONS	10316				117.00
			SCIENCE SUPPLIES	10317				100.00
			ACCOUNT TOTAL					1,827.00 *
B	11130816	10-1100-610-000-13-13-110-03	TEACHING SUPPLIES-HG GRADE 3					
			CATALOG SUPPLIES	10575				150.00
			DISTRICT PRINTING	10576				350.00
			LFS FLIP BOOKS	10577				75.00
			SCIENCE MATERIALS	10578				200.00
			WAREHOUSE SUPPLIES	10579				1,600.00
			ACCOUNT TOTAL					2,375.00 *
B	11140816	10-1100-610-000-13-14-110-03	TEACHING SUPPLIES-HS GRADE 3					
			CATALOG SUPPLIES	10666				300.00
			DUPLICATION	10667				570.00
			GENERAL/ART SUPPLIES	10668				900.00
			PUBLICATIONS	10669				225.00
			SCIENCE SUPPLIES	10670				50.00
			ACCOUNT TOTAL					2,045.00 *
B	11170816	10-1100-610-000-13-17-110-03	TEACHING SUPPLIES-NB GRADE 3					
			ART/GENERAL SUPPLIES	10897				1,000.00
			CATALOG SUPPLIES	10898				300.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 108
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11180816	10-1100-610-000-13-18-110-03	TEACHING SUPPLIES-RM GRADE 3					
			ART/GENERAL SUPPLIES	10990				350.00
			CATALOG SUPPLIES	10991				50.00
			DUPLICATION	10992				100.00
			SCIENCE SUPPLIES	10993				1,800.00 *
			ACCOUNT TOTAL					1,500.00
B	11190801	10-1100-610-000-13-19-110-03	TEACHING SUPPLIES-RS GRADE 3					
			ART/GENERAL SUPPLIES	11162				900.00
			CATALOG SUPPLIES	11163				200.00
			DUPLICATION	11164				150.00
			PUBLICATIONS	11165				100.00
			SCIENCE SUPPLIES	11166				50.00
			ACCOUNT TOTAL					1,400.00 *
B	11200816	10-1100-610-000-13-20-110-03	TEACHING SUPPLIES-WH GRADE 3					
			ART & GENERAL SUPPLIES	08762				900.00
			CONSUMABLE SCIENCE MATL	08763				50.00
			DISTRICT PRINTING	08764				300.00
			GUIDED READING BOOKS	08765				400.00
			NIE	08766				60.00
			TEACHING SUPPLIES	08767				300.00
			ACCOUNT TOTAL					2,010.00 *
B	11110806	10-1100-610-000-14-11-110-04	TEACHING SUPPLIES-FV GRADE 4					
			ART/GENERAL SUPPLIES	10216				1,000.00
			CATALOG SUPPLIES	10217				400.00
			DUPLICATION	10218				450.00
			PUBLICATIONS	10219				100.00
			SCIENCE SUPPLIES	10220				150.00
			ACCOUNT TOTAL					2,100.00 *
B	11120821	10-1100-610-000-14-12-110-04	TEACHING SUPPLIES-FC GRADE 4					
			ART/GENERAL SUPPLIES	10318				1,200.00
			CATALOG SUPPLIES	10319				60.00
			DUPLICATION	10320				140.00
			PUBLICATIONS	10321				117.00
			SCIENCE SUPPLIES	10322				50.00
			ACCOUNT TOTAL					1,567.00 *
B	11130821	10-1100-610-000-14-13-110-04	TEACHING SUPPLIES-HG GRADE 4					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 109
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11140821	10-1100-610-000-14-14-110-04	TEACHING SUPPLIES-HS GRADE 4					
			CATALOG SUPPLIES	10580		*****		375.00
			DISTRICT PRINTING	10581		*****		300.00
			LFS FLIP BOOKS	10582		*****		75.00
			SCIENCE MATERIALS	10583		*****		150.00
			WAREHOUSE SUPPLIES	10584		*****		900.00
			ACCOUNT TOTAL					1,800.00 *
B	11170821	10-1100-610-000-14-14-110-04	TEACHING SUPPLIES-HS GRADE 4					
			CATALOG SUPPLIES	10671		*****		300.00
			DUPLICATION	10672		*****		370.00
			GENERAL/ART SUPPLIES	10673		*****		900.00
			SCIENCE SUPPLIES	10674		*****		50.00
			ACCOUNT TOTAL					1,620.00 *
B	11170821	10-1100-610-000-14-17-110-04	TEACHING SUPPLIES-NB GRADE 4					
			ART/GENERAL SUPPLIES	10902		*****		900.00
			CATALOG SUPPLIES	10903		*****		300.00
			DUPLICATION	10904		*****		400.00
			SCIENCE SUPPLIES	10905		*****		150.00
			ACCOUNT TOTAL					1,750.00 *
B	11180821	10-1100-610-000-14-18-110-04	TEACHING SUPPLIES-RM GRADE 4					
			ART/GENERAL SUPPLIES	10994		*****		1,200.00
			CATALOG SUPPLIES	10995		*****		400.00
			DUPLICATION	10996		*****		300.00
			SCIENCE SUPPLIES	10997		*****		100.00
			ACCOUNT TOTAL					2,000.00 *
B	11190806	10-1100-610-000-14-19-110-04	TEACHING SUPPLIES-RS GRADE 4					
			CATALOG SUPPLIES	11168		*****		150.00
			ART/GENERAL SUPPLIES	11181		*****		900.00
			DUPLICATION	11184		*****		150.00
			PUBLICATIONS	11187		*****		100.00
			SCIENCE SUPPLIES	11190		*****		50.00
			ACCOUNT TOTAL					1,350.00 *
B	11200821	10-1100-610-000-14-20-110-04	TEACHING SUPPLIES-WH GRADE 4					
			ART & GENERAL SUPPLIES	08768		*****		900.00
			CONSUMABLE SCIENCE MATL	08769		*****		50.00
			DISTRICT PRINTING	08770		*****		300.00
			NIE	08771		*****		60.00
			TEACHING SUPPLIES	08772		*****		300.00
			ACCOUNT TOTAL					1,610.00 *
B	11110811	10-1100-610-000-15-11-110-05	TEACHING SUPPLIES-FV GRADE 5					
			ART/GENERAL SUPPLIES	10221		*****		900.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT

D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 110
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11110826	10-1100-610-000-15-11-121-00	CATALOG SUPPLIES	10222		*****		300.00
B	11110831	10-1100-610-000-15-11-122-00	DUPLICATION	10223		*****		450.00
			PUBLICATIONS	10224		*****		100.00
			SCIENCE SUPPLIES	10225		*****		150.00
			ACCOUNT TOTAL			*****		1,900.00 *
B	11110826	10-1100-610-000-15-11-121-00	TEACHING SUPPLIES-FV MUSIC			*****		
B	11110831	10-1100-610-000-15-11-122-00	ART/GENERAL SUPPLIES	10229		*****		1,100.00
			CATALOG SUPPLIES	10230		*****		1,175.00
			DUPLICATION	10231		*****		125.00
			ACCOUNT TOTAL			*****		2,400.00 *
B	11110816	10-1100-610-000-15-11-151-00	TEACHING SUPPLIES-FV READING			*****		
			ART/GENERAL SUPPLIES	10226		*****		100.00
			CATALOG SUPPLIES	10227		*****		100.00
			DUPLICATION	10228		*****		150.00
			HARCOURT STRATEGIC READER	12874		*****		750.00
			ACCOUNT TOTAL			*****		1,100.00 *
B	11110836	10-1100-610-000-15-11-260-00	TEACHING SUPPLIES-FV COMPUTER			*****		
B	11120826	10-1100-610-000-15-12-110-05	TEACHING SUPPLIES-FC GRADE 5			*****		
			ART/GENERAL SUPPLIES	10323		*****		900.00
			CATALOG SUPPLIES	10324		*****		175.00
			DUPLICATION	10325		*****		200.00
			SCIENCE SUPPLIES	10326		*****		100.00
			ACCOUNT TOTAL			*****		1,375.00 *
B	11120841	10-1100-610-000-15-12-121-00	TEACHING SUPPLIES-FC MUSIC			*****		
B	11120846	10-1100-610-000-15-12-122-00	TEACHING SUPPLIES-FC SPECIALS			*****		
			ART/GENERAL SUPPLIES	10331		*****		1,060.00
			CATALOG SUPPLIES	10332		*****		1,590.00
			DUPLICATION	10333		*****		150.00
			ACCOUNT TOTAL			*****		2,800.00 *
B	11120831	10-1100-610-000-15-12-151-00	TEACHING SUPPLIES-FC READING			*****		
			ART/GENERAL SUPPLIES	10327		*****		200.00
			CATALOG SUPPLIES	10328		*****		125.00
			DUPLICATION	10329		*****		100.00
			HARCOURT STRATEGIC READER	10330		*****		1,185.00
			ACCOUNT TOTAL			*****		1,610.00 *
B	11120851	10-1100-610-000-15-12-260-00	TEACHING SUPPLIES-FC COMPUTER			*****		
B	11130826	10-1100-610-000-15-13-110-05	TEACHING SUPPLIES-HG GRADE 5			*****		
			CATALOG SUPPLIES	10586		*****		150.00
			DISTRICT PRINTING	10587		*****		300.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 111
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11130841	10-1100-610-000-15-13-121-00	TEACHING SUPPLIES-HG MUSIC	10588		*****		75.00
B	11130846	10-1100-610-000-15-13-122-00	TEACHING SUPPLIES-HG SPECIALS	10589		*****		30.00
			CATALOG SUPPLIES ART	10590		*****		200.00
			CATALOG SUPPLIES MUSIC	10591		*****		1,200.00
			CATALOG SUPPLIES PE	13018		*****		300.00-
			DISTRICT PRINTING			*****		1,655.00 *
			LFS FLIP BOOKS			*****		
			WAREHOUSE SUPPLIES			*****		
			ACCOUNT TOTAL			*****		
B	11130831	10-1100-610-000-15-13-151-00	TEACHING SUPPLIES-HG READING	10597		*****		367.00
			CATALOG SUPPLIES	10598		*****		764.00
			DISTRICT PRINTING	10599		*****		292.00
			WAREHOUSE SUPPLIES	10600		*****		175.00
			ACCOUNT TOTAL	10601		*****		75.00
B	11130851	10-1100-610-000-15-13-260-00	TEACHING SUPPLIES-HG COMPUTR	10675		*****		1,200.00
B	11140826	10-1100-610-000-15-14-110-05	TEACHING SUPPLIES-HS GRADE 5	10676		*****		2,873.00 *
			CATALOG SUPPLIES	10677		*****		175.00
			DUPLICATION	10678		*****		550.00 *
			GENERAL/ART SUPPLIES			*****		
			SCIENCE SUPPLIES			*****		
			ACCOUNT TOTAL			*****		
B	11140841	10-1100-610-000-15-14-121-00	TEACHING SUPPLIES-HS MUSIC	10683		*****		420.00
B	11140846	10-1100-610-000-15-14-122-00	TEACHING SUPPLIES-HS SPECIALS	10684		*****		500.00
			CATALOG SUPPLIES	10685		*****		900.00
			DUPLICATION			*****		50.00
			GENERAL/ART SUPPLIES			*****		
			ACCOUNT TOTAL			*****		1,870.00 *
B	11140831	10-1100-610-000-15-14-151-00	TEACHING SUPPLIES-HS READING	10679		*****		1,830.00
			ART/GENERAL SUPPLIES/DUPL	10680		*****		400.00
			CATALOG SUPPLIES	10681		*****		1,200.00
			HARCOURT STRATEGIC INTERV	10682		*****		3,430.00 *
			PUBLICATIONS			*****		
			ACCOUNT TOTAL			*****		
B	11140851	10-1100-610-000-15-14-260-00	TEACHING SUPPLIES-HS COMPUTER			*****		200.00
						*****		180.00
						*****		1,000.00
						*****		80.00
						*****		1,460.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 112
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11170826	10-1100-610-000-15-17-110-05	TEACHING SUPPLIES-NB GRADE 5					
			ART/GENERAL SUPPLIES	10906				900.00
			CATALOG SUPPLIES	10907				300.00
			DUPLICATION	10908				250.00
			SCIENCE SUPPLIES	10909				150.00
			ACCOUNT TOTAL					1,600.00 *
B	11170841	10-1100-610-000-15-17-121-00	TEACHING SUPPLIES-NB MUSIC					
B	11170846	10-1100-610-000-15-17-122-00	TEACHING SUPPLIES-NB SPECIALS					
			ART/GENERAL SUPPLIES BAND	10913				25.00
			ART/GENERAL SUPP MUSIC	10914				50.00
			ART/GENERAL SUPPLIES PE	10915				50.00
			ART/GENERAL SUPPLIES ART	10916				800.00
			ART/GENERAL SUPPLY COMP	10917				300.00
			ART/GENERAL SUPPLY ORCH	10918				25.00
			CATALOG SUPPLIES BAND	10919				375.00
			CATALOG SUPPLIES COMPUTER	10920				90.00
			CATALOG SUPPLIES ORCHESTR	10921				200.00
			CATALOG SUPPLIES PE	10922				400.00
			CATALOG SUPPLIES ART	10923				550.00
			CATALOG SUPPLIES MUSIC	10924				350.00
			DUPLICATION MUSIC	10925				50.00
			DUPLICATION PE	10926				25.00
			DUPLICATION ART	10927				50.00
			DUPLICATION COMPUTER	10928				50.00
			ACCOUNT TOTAL					3,390.00 *
B	11170831	10-1100-610-000-15-17-151-00	TEACHING SUPPLIES-NB READING					
			ART/GENERAL SUPPLIES	10910				200.00
			CATALOG SUPPLIES	10911				200.00
			HARCOURT STRATEGIC READER	10912				1,335.00
			DUPLICATION	12115				50.00
			ACCOUNT TOTAL					1,785.00 *
B	11170851	10-1100-610-000-15-17-260-00	TEACHING SUPPLIES-NB COMPUTER					
B	11180826	10-1100-610-000-15-18-110-05	TEACHING SUPPLIES-RM GRADE 5					
			ART/GENERAL SUPPLIES	10998				1,500.00
			CATALOG SUPPLIES	10999				500.00
			DUPLICATION	11000				300.00
			SCIENCE SUPPLIES	11001				100.00
			ACCOUNT TOTAL					2,400.00 *
B	11180841	10-1100-610-000-15-18-121-00	TEACHING SUPPLIES - RM MUSIC					
B	11180846	10-1100-610-000-15-18-122-00	TEACHING SUPPLIES-RM SPECIALS					
			ART/GENERAL SUPPLIES ART	11006				1,000.00
			ART/GENERAL SUPPLIES CPTR	11007				100.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 113
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11180836	10-1100-610-000-15-18-140-00	ART/GENERAL SUPP MUSIC	11008		*****		240.00
B	11180831	10-1100-610-000-15-18-151-00	ART/GENERAL SUPPLIES PE	11009		*****		75.00
			BAND MUSIC	11010		*****		200.00
			CATALOG SUPPLIES ART	11011		*****		300.00
			CATALOG SUPPLIES CPTR	11012		*****		130.00
			CATALOG SUPPLIES MUSIC	11013		*****		300.00
			CATALOG SUPPLIES PE	11014		*****		500.00
			CHORAL MUSIC	11015		*****		200.00
			CLAY ART	11016		*****		180.00
			DUPLICATION ART	11017		*****		75.00
			DUPLICATION CPTR	11018		*****		50.00
			DUPLICATION MUSIC	11019		*****		100.00
			DUPLICATION PE	11020		*****		40.00
			ORCHESTRA MUSIC	11021		*****		160.00
			ACCOUNT TOTAL			*****		3,650.00 *
			TEACHING SUPPLIES - RM PHYS ED			*****		
			TEACHING SUPPLIES - RM READING			*****		
			ART/GENERAL SUPPLIES	11002		*****		300.00
			CATALOG SUPPLIES	11003		*****		250.00
			DUPLICATION	11004		*****		175.00
			HARCOURT STRATEGIC READER	11005		*****		1,350.00
			ACCOUNT REDUCTION	13025		*****		1,350.00-
			ACCOUNT TOTAL			*****		725.00 *
			TEACHING SUPPLIES - RM COMPUTR			*****		
			TEACHING SUPPLIES - RS GRADE 5			*****		
			ART/GENERAL SUPPLIES	11193		*****		900.00
			CATALOG SUPPLIES	11196		*****		150.00
			DUPLICATION	11199		*****		150.00
			PUBLICATIONS	11202		*****		100.00
			SCIENCE SUPPLIES	11205		*****		50.00
			ACCOUNT TOTAL			*****		1,350.00 *
			TEACHING SUPPLIES - RS MUSIC			*****		
			TEACHING SUPPLIES-RS SPECIALS			*****		
			ART/GENERAL SUPPLIES	11212		*****		650.00
			DUPLICATION	11213		*****		175.00
			TEACHING SUPPLIES ART	11215		*****		110.00
			CLAY ART	11216		*****		120.00
			TEACHING SUPPLIES MUSIC	11217		*****		75.00
			TEACHING SUPPLIES BAND	11218		*****		135.00
			TEACHING SUPPLIES ORCHEST	11221		*****		300.00
			TEACHING SUPPLIES CHORUS	11225		*****		252.00
			TEACHING SUPPLIES ORCHEST	11228		*****		100.00
			TEACHING SUPPLIES PE	11232		*****		200.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 114
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11190816	10-1100-610-000-15-19-151-00	TEACHING SUPPLIES - RS READING	13027				100.00-
		ACCOUNT REDUCTION						2,017.00 *
		ACCOUNT TOTAL						
B	11190836	10-1100-610-000-15-19-260-00	TEACHING SUPPLIES - RS COMPUTR					150.00
B	11200826	10-1100-610-000-15-20-110-05	TEACHING SUPPLIES - WH GRADE 5					100.00
		ART/GENERAL SUPPLIES						225.00
		DUPLICATION						225.00
		HARCOURT STRATEGIC READER						225.00-
		ACCOUNT REDUCTION						250.00 *
		ACCOUNT TOTAL						
B	11190836	10-1100-610-000-15-19-260-00	TEACHING SUPPLIES - RS COMPUTR					900.00
B	11200826	10-1100-610-000-15-20-110-05	TEACHING SUPPLIES - WH GRADE 5					50.00
		ART & GENERAL SUPPLIES						300.00
		CONSUMABLE SCIENCE MATL						60.00
		DISTRICT PRINTING						300.00
		NIE						300.00
		TEACHING SUPPLIES						1,610.00 *
		ACCOUNT TOTAL						
B	11200841	10-1100-610-000-15-20-121-00	TEACHING SUPPLIES - WH MUSIC					150.00
B	11200846	10-1100-610-000-15-20-122-00	TEACHING SUPPLIES-WH SPECIALS					100.00
		WHITE CLAY						950.00
		ART/GENERAL SUPPLIES BAND						25.00
		ART/GENERAL SUPPLIES ART						150.00
		ART/GENERAL SUPPLIES GYM						250.00
		BAND ARRANGEMENTS						150.00
		CHINRETS/SHOULDER RESTS						250.00
		CHORAL ARRANGEMENTS						150.00
		DISTRICT PRINTING						25.00
		DISTRICT PRINTING ART						25.00
		MISC SUPPLIES LAP TOP CAR						100.00
		ORCHESTRAL ARRANGEMENTS						150.00
		RHYTHM INSTRUMENTS						175.00
		TEACHING SUPPLIES BAND						300.00
		TEACHING SUPPLIES ART						250.00
		TEACHING SUPPLIES PHYS ED						3,055.00 *
		WAREHOUSE SUPPLIES TECH						
		ACCOUNT TOTAL						
B	11200836	10-1100-610-000-15-20-140-00	TEACHING SUPPLIES - WH PHYS ED					100.00
B	11200831	10-1100-610-000-15-20-151-00	TEACHING SUPPLIES - WH READING					200.00
		ART & GENERAL SUPPLIES						750.00
		DISTRICT PRINTING						200.00
		HARCOURT STRATEGIC READER						200.00
		TEACHING SUPPLIES						750.00-
		ACCOUNT REDUCTION						

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 115
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					500.00 *
B	11200851	10-1100-610-000-15-20-260-00	TEACHING SUPPLIES - WH COMPUTR					
B	11120801	10-1100-610-000-18-12-110-00	TEACHING SUPPLIES - FC KDG					
			ART/GENERAL SUPPLIES	10297				800.00
			CATALOG SUPPLIES	10298				300.00
			DUPLICATION	10299				250.00
			ESL MATERIALS	10300				100.00
			PUBLICATIONS	10301				100.00
			SCIENCE SUPPLIES	10302				50.00
			ACCOUNT TOTAL					1,600.00 *
B	11130801	10-1100-610-000-18-13-110-00	TEACHING SUPPLIES - HG KDG					
			DISTRICT PRINTING	10560				250.00
			LFS FLIP BOOKS	10561				75.00
			SCIENCE MATERIALS	10562				150.00
			TEACHING SUPPLIES	10563				100.00
			WAREHOUSE SUPPLIES	10564				1,200.00
			ACCOUNT TOTAL					1,775.00 *
B	11140801	10-1100-610-000-18-14-110-00	TEACHING SUPPLIES - HS KDG					
			CATALOG SUPPLIES	10653				200.00
			DUPLICATION	12112				270.00
			GENERAL/ART SUPPLIES	12113				800.00
			SCIENCE SUPPLIES	12114				50.00
			ACCOUNT TOTAL					1,320.00 *
B	11150801	10-1100-610-000-18-15-110-00	TEACHING SUPPLIES - LA KDG					
			ART/GENERAL SUPPLIES	10734				800.00
			CATALOG SUPPLIES	10735				45.00
			DUPLICATION	10736				100.00
			SCIENCE SUPPLIES	10737				100.00
			ACCOUNT TOTAL					1,045.00 *
B	11160801	10-1100-610-000-18-16-110-00	TEACHING SUPPLIES - MZ KDG					
			ART/GENERAL SUPPLIES	10808				700.00
			CATALOG SUPPLIES	10809				500.00
			DUPLICATION	10810				300.00
			ESL MATERIALS	10811				250.00
			PUBLICATIONS	10812				100.00
			SCIENCE SUPPLIES	10813				50.00
			WEB BOOKS	10814				200.00
			ACCOUNT TOTAL					2,100.00 *
B	11170801	10-1100-610-000-18-17-110-00	TEACHING SUPPLIES - NB KDG					
			ART/GENERAL SUPPLIES	10884				1,200.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 116
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11180801	10-1100-610-000-18-18-110-00	TEACHING SUPPLIES - RM KDG					
			CATALOG SUPPLIES	10885				300.00
			DUPLICATION	10886				250.00
			SCIENCE SUPPLIES	10887				150.00
			ACCOUNT TOTAL					1,900.00 *
B	11180801	10-1100-610-000-18-18-110-00	TEACHING SUPPLIES - RM KDG					
			ART/GENERAL SUPPLIES KDG	10977				1,600.00
			CATALOG SUPPLIES KDG	10978				300.00
			DUPLICATION KDG	10979				325.00
			SCIENCE SUPPLIES KDG	10980				70.00
			ACCOUNT TOTAL					2,295.00 *
B	11200801	10-1100-610-000-18-20-110-00	TEACHING SUPPLIES - WH KDG					
			ART & GENERAL SUPPLIES	08744				1,200.00
			CONSUMABLE SCIENCE MATL	08745				50.00
			DISTRICT PRINTING	08746				300.00
			ESL SUPPLIES	08747				500.00
			TEACHING SUPPLIES	08748				300.00
			WEB BOOKS	08749				100.00
			ACCOUNT TOTAL					2,450.00 *
B	11150800	10-1100-610-000-18-60-110-00	TEACHING SUPPLIES - KDG/D CARE					
			TEACHING SUPPLIES - KDG/D	09265				2,000.00
			ACCOUNT TOTAL					2,000.00 *
B	11310856	10-1100-610-000-20-31-121-00	TEACHING SUPPLIES - AM MUSIC					
			BAND MUSIC/NON-WAREHOUSE	09848				1,500.00
			CHORAL MUSIC/NONWAREHOUSE	09849				1,400.00
			GENERAL SUPPLIES/DOPL	09850				300.00
			ORCHESTRA/NON-WAREHOUSE	09851				750.00
			ACCOUNT REDUCTION	13037				550.00-
			ACCOUNT TOTAL					3,400.00 *
B	11310801	10-1100-610-000-20-31-122-00	TEACHING SUPPLIES-AM ENCORE					
			ART NONWAREHOUSE SUPPLIES	09826				800.00
			ART WAREHOUSE ORDERS/DOPL	09827				800.00
			COMP SUPPLIES/DOPL	09828				400.00
			ENCORE SUPPLIES/DOPL	09829				1,400.00
			F&CS FOOD & CONSUMABLES	09830				2,900.00
			PHYS ED TEACHING SUPPLIES	09831				1,000.00
			TECH ED TEACHING SUPPLIES	09832				6,700.00
			ACCOUNT TOTAL					14,000.00 *
B	11310836	10-1100-610-000-20-31-140-00	TEACHING SUPPLIES - AM HEAL/PE					
B	11310806	10-1100-610-000-20-31-150-00	TEACHING SUPPLIES - AM LNG ART					
			ACCELERATED READER	09833				450.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 117
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11310816	10-1100-610-000-20-31-161-00	TEACHING SUPPLIES-WORLD LANG.					
			SPANISH DICTIONARIES	09842				240.00
			WRLD LANG SUPPLIES/DUPL	09843				240.00
			WRLD LANG SUPPLIES/DUPL	09844				250.00
			ACCOUNT TOTAL					730.00 *
B	11310821	10-1100-610-000-20-31-162-00	TEACHING SUPPLIES - AM SPANISH					
B	11310851	10-1100-610-000-20-31-170-00	TEACHING SUPPLIES - AM MATH					
			CALCULATORS 10PK KIT	09845				350.00
			GENERAL SUPPLIES/DUPL	09846				1,000.00
			MATH MANIPULATIVES/MATLS	09847				1,000.00
			ACCOUNT TOTAL					2,450.00 *
B	11310861	10-1100-610-000-20-31-181-00	TEACHING SUPPLIES - AM SCIENCE					
			GENERAL SUPPLIES/DUPL	09852				800.00
			NON-WAREHOUSE ORDERS	09853				1,000.00
			ACCOUNT TOTAL					1,800.00 *
B	11310866	10-1100-610-000-20-31-190-00	TEACHING SUPPLIES-AM SOC SCI					
			ECO GENERAL SUPPLIES	09854				300.00
			FEVER/1793	09855				800.00
			GENERAL SUPPLIES/DUPL	09856				800.00
			NON-WAREHOUSE SUPPLIES	09857				400.00
			ACCOUNT TOTAL					2,300.00 *
B	11310841	10-1100-610-000-20-31-240-00	TEACHING SUPPLIES - AM F&CS					
B	11310846	10-1100-610-000-20-31-260-00	TEACHING SUPPLIES - AM TECH ED					
B	11320856	10-1100-610-000-20-32-121-00	TEACHING SUPPLIES - CM MUSIC					
B	11320801	10-1100-610-000-20-32-122-00	TEACHING SUPPLIES-CM ENCORE					
			4SIGHT/STUDY ISLD/STS	06912				750.00
			SOAR TO SUCCESS WRKBKS	06913				1,250.00
			TEACHING SUPPLIES-CM ENCO	06914				400.00
			ART DUPLICATION/SUPPLIES	06915				250.00
			CLAY & SCHOLASTIC ART MAG	06916				4,300.00
			BAND TEACHING SUPPLIES	06917				1,290.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 118
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11320836	10-1100-610-000-20-32-140-00	CHORUS TEACHING SUPPLIES	06918		*****		1,150.00
B	11320806	10-1100-610-000-20-32-150-00	COMP - DUPL/SUPPLIES	06919		*****		750.00
			ECO BOOKLET DUPLICATION	06920		*****		500.00
			FGS DUPLICATION/SUPPLIES	06921		*****		500.00
			FOOD LABS & SCHOLASTIC MG	06922		*****		4,650.00
			PHYS ED - DUPL/SUPPLIES	06923		*****		500.00
			PHYS ED - TEACH SUPPLIES	06924		*****		1,800.00
			MUSIC DUPL/SUPPLIES	06925		*****		900.00
			MUSIC TEACHING SUPPLIES	06926		*****		550.00
			NURSE DUPL/SUPPLIES	06927		*****		250.00
			ORCHESTRA TEACH SUPPLIES	06928		*****		500.00
			TECH ED DUPL/SUPPLIES	06929		*****		500.00
			TECH ED TEACHING SUPPLIES	06931		*****		13,000.00
			ACCOUNT REDUCTION	13048		*****		250.00-
			ACCOUNT TOTAL			*****		33,540.00 *
B	11320816	10-1100-610-000-20-32-161-00	TEACHING SUPPLIES - CM HEAL/PE			*****		
B	11320806	10-1100-610-000-20-32-150-00	TEACHING SUPPLIES - CM LANG ART			*****		
			COPE TEACHING SUPPLIES	06932		*****		350.00
			LANG ARTS DUPL/SUPPLIES	06933		*****		2,500.00
			LANG ARTS TEACH SUPPLIES	06934		*****		1,500.00
			NIE NEWSPAPERS	06935		*****		400.00
			READ MAGAZINE	06936		*****		350.00
			ACCOUNT TOTAL			*****		5,100.00 *
B	11320816	10-1100-610-000-20-32-161-00	TEACH SUPPLIES-CM WORLD LANG			*****		
			WRLD LANG DUPL/SUPPLIES	06937		*****		500.00
			WRLD LANG TEACH SUPPLIES	06938		*****		500.00
			ACCOUNT TOTAL			*****		1,000.00 *
B	11320826	10-1100-610-000-20-32-164-00	TEACHING SUPPLIES - CM GERMAN			*****		
B	11320851	10-1100-610-000-20-32-170-00	TEACHING SUPPLIES - CM MATH			*****		
			MATH DUPL/SUPPLIES	06939		*****		1,500.00
			MATH TEACHING SUPPLIES	06940		*****		1,550.00
			ACCOUNT TOTAL			*****		3,050.00 *
B	11320861	10-1100-610-000-20-32-181-00	TEACHING SUPPLIES - CM SCIENCE			*****		
			SCIENCE DUPL/SUPPLIES	06941		*****		1,250.00
			SCIENCE TEACHING SUPPLIES	06942		*****		1,600.00
			ACCOUNT TOTAL			*****		2,850.00 *
B	11320866	10-1100-610-000-20-32-190-00	TEACHING SUPPLIES - CM SOC SCI			*****		
			SOC STUDIES DUPL/SUPPLIES	06943		*****		1,250.00
			SOC STUDIES TEACH SUPPLY	06944		*****		1,200.00
			ACCOUNT TOTAL			*****		2,450.00 *

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11320841	10-1100-610-000-20-32-240-00	TEACHING SUPPLIES - CM F&CS			*****		510.00
B	11320846	10-1100-610-000-20-32-260-00	TEACHING SUPPLIES - CM TECH ED			*****		450.00
B	11330851	10-1100-610-000-20-33-121-00	TEACHING SUPPLIES - LM MUSIC			*****		100.00
B	11330801	10-1100-610-000-20-33-122-00	TEACHING SUPPLIES-LM ENCORE			*****		200.00
			ART - CLAY	10410		*****		100.00
			TACKS/GLUE/TAPE/IND CARDS	10411		*****		100.00
			BAND - DUPLICATION	10412		*****		200.00
			COMPUTER - DUPLICATION	10413		*****		100.00
			ORCHESTRA - DUPLICATION	10414		*****		200.00
			TECH ED - DUPLICATION	10415		*****		100.00
			F&CS - DUPL/WAREHOUSE	10416		*****		100.00
			MUSIC - DUPL/WAREHOUSE	10417		*****		300.00
			GENERAL/SPECIAL SUPPLIES	10418		*****		300.00
			F&CS - GROCERIES	10419		*****		1,500.00
			BAND - SUPPLIES	10420		*****		2,800.00
			COMPUTER - SUPPLIES	10421		*****		1,600.00
			F&CS - SUPPLIES	10422		*****		2,555.00
			H&PE - SUPPLIES	10423		*****		173.00
			MUSIC - SUPPLIES	10424		*****		3,124.00
			ORCHESTRA - SUPPLIES	10425		*****		1,498.00
			TECH ED SUPPLIES	10426		*****		1,600.00
			TSA SUPPLIES/EQUIPMENT	10427		*****		4,500.00
			ACCOUNT TOTAL			*****		250.00
						*****		21,660.00 *
B	11330836	10-1100-610-000-20-33-140-00	TEACHING SUPPLIES - LM HEA/PE			*****		410.00
B	11330806	10-1100-610-000-20-33-150-00	TEACHING SUPPLIES-LM LANG ARTS			*****		300.00
			ACCELERATED READER QUIZ	10428		*****		450.00
			ESL DUPL/WAREHOUSE	10429		*****		1,200.00
			ACS DUPL/WAREHOUSE	10430		*****		1,500.00
			LA - DUPL/WAREHOUSE	10431		*****		902.00
			SOAR WORKBOOKS	10432		*****		150.00
			ACS INSTRUCTIONAL SUPPLY	10433		*****		500.00
			ESL INSTRUCTIONAL SUPPLY	10434		*****		500.00
			LA - INSTRUCTIONAL SUPPLY	10435		*****		500.00
			ACCOUNT REDUCTION	13043		*****		4,912.00 *
			ACCOUNT TOTAL			*****		
B	11330816	10-1100-610-000-20-33-161-00	TEACH SUPPLIES-LM WORLD LANG			*****		60.00
			GENERAL SUPPLIES FRENCH	10436		*****		65.00
			PRINTING/DUPL/LAMINATION	10437		*****		200.00
			PRINT/DUPL/LAMINATION SPN	10438		*****		220.00
			DRY ERASE BOARDS SPANISH	10439		*****		545.00 *
			ACCOUNT TOTAL			*****		
B	11330821	10-1100-610-000-20-33-162-00	TEACHING SUPPLIES - LM SPANISH			*****		
B	11330831	10-1100-610-000-20-33-169-00	TEACHING SUPPLIES - LM LATIN			*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 120
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11330846	10-1100-610-000-20-33-170-00	TEACHING SUPPLIES - LM MATH			*****		1,650.00
			DUPLICATION/WAREHOUSE	10440		*****		179.00
			WHITEBOARDS	10441		*****		1,829.00 *
			ACCOUNT TOTAL					
B	11330856	10-1100-610-000-20-33-181-00	TEACHING SUPPLIES - LM SCIENCE			*****		1,200.00
			DUPLICATION/WAREHOUSE	10442		*****		55.00
			ELECTRICAL SUPPLY KIT	10443		*****		710.00
			FOSS LANDFORMS MODULE	10444		*****		63.00
			ONION MITOSIS BIO KIT	10445		*****		156.00
			POLYETHYLENE DISSECT PAN	10446		*****		59.00
			STRAWBERRY DNA KIT	10447		*****		1,085.00
			INSTRUCTIONAL SUPPLIES	10448		*****		200.00
			X-JUMBO FROG PAIL	10449		*****		3,528.00 *
			ACCOUNT TOTAL					
B	11330861	10-1100-610-000-20-33-190-00	TEACHING SUPPLIES - LM SOC SCI			*****		210.00
			HAND HELD CALCULATOR	10450		*****		30.00
			HI-LITER CLASSROOM PACK	10451		*****		600.00
			DUPLICATION	10452		*****		750.00
			GENERAL SUPPLIES	10453		*****		11.00
			BULLETIN BOARD	10454		*****		1,601.00 *
			ACCOUNT TOTAL					
B	11330841	10-1100-610-000-20-33-240-00	TEACHING SUPPLIES - LM P&CS			*****		100.00
B	11330866	10-1100-610-000-20-33-260-00	TEACHING SUPPLIES - LM TECH ED			*****		100.00
B	11340855	10-1100-610-000-20-34-121-00	TEACHING SUPPLIES - NC MUSIC			*****		200.00
			MUSIC DUPLICATION	10026		*****		250.00
			MUSIC GENERAL SUPPLIES	10027		*****		500.00
			MUSIC NON-WAREHOUSE	10028		*****		60.00
			MUSIC FOR CHORUS	10029		*****		25.00
			MUSIC-SHEET MUSIC	10030		*****		50.00
			INTELLITOUCH TUNER	10031		*****		25.00
			10-WATT AMP	10032		*****		50.00
			UNIVERSAL INTONATION TOOL	10033		*****		20.00
			GELREST FOR VIOLIN/VIOLA	10034		*****		28.00
			INCENTIVE POSTERS/STICKER	10035		*****		16.00
			POPS BASS ROSIN	10036		*****		150.00
			ORCHESTRA MUSIC	10037		*****		100.00-
			ACCOUNT REDUCTION	13032		*****		1,399.00 *
			ACCOUNT TOTAL					
B	11340801	10-1100-610-000-20-34-122-00	TEACHING SUPPLIES-NC ENCORE			*****		300.00
			ART DUPL/LAMINATION	09976		*****		1,400.00
			ART GENERAL SUPPLIES	09977		*****		432.00
			ART-NON-WAREHOUSE-CLAY	09978		*****		

DATE 6/19/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5100

PAGE 121
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ART NON-WAREHOUSE SUPPLIE	09979		*****		2,200.00
			COMPUTERS-DUPLICATION	09980		*****		75.00
			COMPUTERS-GENERAL SUPPLIE	09981		*****		500.00
			COMPUTERS-NON-WAREHOUSE	09982		*****		100.00
			MOUSE PADS/PENCIL SHARPEN	09983		*****		500.00
			F&CS DUPLICATION	09984		*****		75.00
			F&CS GENERAL SUPPLIES	09985		*****		80.00
			F&CS NON-WAREHOUSE	09986		*****		1,100.00
			F&CS FOOD	09987		*****		1,900.00
			CUSTOM AWARD RIBBONS	09988		*****		75.00
			LIVING ARTS SHOW	09989		*****		75.00
			MUSIC DUPLICATION	09990		*****		75.00
			MUSIC GENERAL SUPPLIES	09991		*****		50.00
			MUSIC NON-WAREHOUSE	09992		*****		184.00
			MUSIC ALIVE MAGAZINE	09993		*****		75.00
			PE DUPLICATION	09994		*****		75.00
			PE GENERAL SUPPLIES	09995		*****		75.00
			PE NON-WAREHOUSE	09996		*****		1,500.00
			PRESIDENTIAL AWARD TSHIRT	09997		*****		100.00
			TECH ED DUPLICATION	09998		*****		50.00
			TECH ED GENERAL SUPPLIES	09999		*****		100.00
			TECH ED WOOD	10000		*****		900.00
			TECH ED NON-WAREHOUSE	10001		*****		1,900.00
			TECH ED ACETYLENE	10002		*****		120.00
			ACCOUNT TOTAL			*****		14,021.00 *
B	11340836		10-1100-610-000-20-34-140-00			TEACHING SUPPLIES - NC HEAL/PE		
B	11340806		10-1100-610-000-20-34-150-00			TEACHING SUPPLIES - NC LAN ART		
			ACS DUPLICATION	10003		*****		75.00
			SOAR TO SUCCESS	10004		*****		1,350.00
			TEACHING MATERIALS	10005		*****		300.00
			GENERAL SUPPLIES	10006		*****		200.00
			INTERPRETER/MATERIALS	10007		*****		1,000.00
			ESL SUPPLIES	10008		*****		100.00
			LANG ARTS DUPLICATION	10009		*****		275.00
			SCOPE MAGAZINE	10010		*****		255.00
			GENERAL SUPPLIES	10011		*****		400.00
			NON-WAREHOUSE SUPPLIES	10012		*****		400.00
			ACCELERATED READER	10013		*****		2,000.00
			ACCOUNT TOTAL			*****		6,355.00 *
B	11340816		10-1100-610-000-20-34-161-00			TEACH SUPPLIES-NC WORLD LANG		
			WORLD LANG DUPLICATION	10014		*****		200.00
			WORLD LANG SUPPLIES	10015		*****		200.00
			WORLD LANG NON-WAREHOUSE	10016		*****		200.00
			ACCOUNT TOTAL			*****		600.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 122
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11340821	10-1100-610-000-20-34-162-00	TEACHING SUPPLIES - NC SPANISH					
B	11340826	10-1100-610-000-20-34-164-00	TEACHING SUPPLIES - NC GERMAN					
B	11340851	10-1100-610-000-20-34-170-00	TEACHING SUPPLIES - NC MATH					
			ACS MATH DUPLICATION 10017					125.00
			ACS MATH GENERAL SUPPLIES 10018					150.00
			ACS MATH NON-WAREHOUSE 10019					130.00
			MATH DUPLICATION 10021					200.00
			MATH GENERAL SUPPLIES 10022					300.00
			GEOMETRY 10023					3.00
			MATH NON-WAREHOUSE 10024					250.00
			CALCULATORS 10025					352.00
			ACCOUNT TOTAL					1,510.00 *
B	11340861	10-1100-610-000-20-34-181-00	TEACHING SUPPLIES - NC SCIENCE					
			1000ML PYREX BEAKERS 10038					43.00
			TEST TUBES 10039					64.00
			250ML PYREX BEAKERS 10041					31.00
			AMOEBA LIVING 10042					30.00
			DIALYSIS TUBING 10043					42.00
			DIGITAL SCALE 10044					282.00
			EUGLENA LIVING 10045					35.00
			IMMERSION THERMOMETERS 10046					26.00
			LIVING PILL BUGS 10047					62.00
			LIVING PLANARIA 10048					35.00
			LIVING SOW BUGS 10049					18.00
			LIVING PARAMECIUM 10050					30.00
			PRESERVED FROGS 10051					160.00
			CALCULATORS 10052					57.00
			SCIENCE DUPLICATION 10053					225.00
			SCIENCE GENERAL SUPPLIES 10054					600.00
			SCIENCE NON-WAREHOUSE 10055					250.00
			SCHOLASTIC WORLD MAGAZINE 10056					250.00
			SCIENCE TEACHING SUPPLIES 10057					300.00
			GRADE 6 NON-WAREHOUSE 10058					200.00
			GRADE 8 NON-WAREHOUSE 10059					350.00
			ACCOUNT TOTAL					3,090.00 *
B	11340866	10-1100-610-000-20-34-190-00	TEACHING SUPPLIES - NC SO SCIE					
			DUPLICATION 10060					150.00
			GENERAL SUPPLIES 10061					200.00
			CIVIL WAR TRANSPARENCIES 10062					25.00
			NON-WAREHOUSE 10063					300.00
			PRIMARY SOURCE KIT 10064					130.00
			JR SCHOLASTIC JOURNAL 10065					350.00
			THE BILL OF RIGHTS POSTER 10066					17.00
			ACCOUNT TOTAL					1,172.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 123
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11340841	10-1100-610-000-20-34-240-00	TEACHING SUPPLIES - NC P&CS					2,200.00
B	11340846	10-1100-610-000-20-34-260-00	TEACHING SUPPLIES - NC TECH ED					1,100.00
B	11410871	10-1100-610-000-30-41-121-00	TEACHING SUPPLIES - CC MUSIC					200.00
			BAND MUSIC/ACCESSORIES 09362					1,100.00
			CHORAL MUSIC/ACCESSORIES 09363					1,100.00
			MUSIC TEACHING SUPPLIES 09364					1,700.00
			ORCHESTRA MUSIC/ACCESSORI 09365					5,300.00 *
			WAREHOUSE SUPP/DUPLICATIO 09366					
			ACCOUNT TOTAL					
B	11410801	10-1100-610-000-30-41-122-00	TEACHING SUPPLIES - CC ART					4,800.00
			3D & CERAMICS 09318					1,250.00
			COMPUTER ART 09319					6,300.00
			DRAWING & PAINTING 09320					3,750.00
			DUPLICATION/WAREHOUSE 09321					16,100.00 *
			ACCOUNT TOTAL					
B	11410806	10-1100-610-000-30-41-130-00	TEACHING SUPPLIES - CC BUS ED					70.00
			ACCT FOR QUICKBOOKS MANUA 09322					600.00
			ACCT WRKING PAPERS JOURNA 09323					150.00
			ACCOUNTING II WRKING PAPE 09324					550.00
			BUSINESS MATH WRKING PAPE 09325					700.00
			DUPLICATION 09326					800.00
			NON-WAREHOUSE SUPPLIES 09327					700.00
			WAREHOUSE SUPPLIES 09328					3,570.00 *
			ACCOUNT TOTAL					
B	11410841	10-1100-610-000-30-41-140-00	TEACHING SUPPLIES - CC HEA/PE					5,500.00
			DUPLICATION/SUPPLIES 09343					5,500.00 *
			ACCOUNT TOTAL					
B	11410816	10-1100-610-000-30-41-150-00	TEACHING SUPPLIES - CC LAN ART					1,500.00
			DUPLICATION 09330					2,000.00
			NEWSPAPER PRINTING 09331					800.00
			NON-WAREHOUSE SUPPLIES 09332					600.00
			SCANTRON 09333					510.00
			SUPPLEMENTAL TEXT 09334					1,500.00
			WAREHOUSE SUPPLIES 09335					500.00
			YEARBOOK DUPLICATION 09336					7,410.00 *
			ACCOUNT TOTAL					
B	11410821	10-1100-610-000-30-41-161-00	TEACHING SUPPLIES-WORLD LANG					70.00
			CLASSIC EASY READER GERMA 09339					1,520.00
			DUPLICATION 09340					350.00
			NON-WAREHOUSE SUPPLIES 09341					500.00
			WAREHOUSE SUPPLIES 09342					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 124
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410866	10-1100-610-000-30-41-170-00	TEACHING SUPPLIES - CC MATH					2,440.00 *
			ACCOUNT TOTAL					
			DUPLICATION	09358				1,500.00
			NON-WAREHOUSE SUPPLIES	09359				1,000.00
			SCANTRON	09360				550.00
			WAREHOUSE SUPPLIES	09361				2,000.00
			ACCOUNT TOTAL					5,050.00 *
B	11410876	10-1100-610-000-30-41-181-00	TEACHING SUPPLIES - CC SCIENCE					2,000.00
			ACCOUNT TOTAL					14,100.00
			DUPLICATION	09367				600.00
			NON-WAREHOUSE SUPPLIES	09368				2,160.00
			SCANTRON	09369				18,860.00 *
			TEACHING SUPPLIES	09370				
			ACCOUNT TOTAL					
B	11410886	10-1100-610-000-30-41-191-00	TEACHING SUPPLIES-SOC STUDIES					26.00
			ACCOUNT TOTAL					1,000.00
			DOCUMENT BASED ASSESSMENT	09371				7.00
			DUPLICATION	09372				500.00
			ILLUMINATION ROUNDS	09373				500.00
			NON WAREHOUSE SUPPLIES	09374				110.00
			SCANTRON	09375				455.00
			THE STORY OF CIVILIZATION	09376				1,000.00
			VOICES FROM THE FRONT	09377				488.00-
			WAREHOUSE SUPPLIES	09378				3,110.00 *
			ACCOUNT REDUCTION	13057				
			ACCOUNT TOTAL					
B	11410891	10-1100-610-000-30-41-193-00	TEACHING SUPPLIES - CC CIV/GOV					5,000.00
B	11410896	10-1100-610-000-30-41-194-00	TEACHING SUPPLIES - CC ECONOMI					675.00
B	11410856	10-1100-610-000-30-41-240-00	TEACHING SUPPLIES-F&CS					300.00
			ACCOUNT TOTAL					200.00
			FOOD SUPPLIES	09344				650.00
			KITCHEN SUPPLIES	09345				6,825.00 *
			NON-WAREHOUSE SUPPLIES	09346				
			PRESCHOOL SUPPLIES	09347				
			WAREHOUSE SUPPLIES/DUPL	09348				
			ACCOUNT TOTAL					
B	11410861	10-1100-610-000-30-41-260-00	TEACHING SUPPLIES - CC TECH ED					2,300.00
			ACCOUNT TOTAL					1,500.00
			APPLIED ENG/CADD/DRAFTING	09349				1,000.00
			CONSTRUCTION LAB	09350				200.00
			CONSUMABLES/SUPP CISCO/IT	09351				5,000.00
			GAS FOR OXYGEN/ACETYLENE	09352				7,800.00
			GRAPHICS SUPPLIES	09353				4,700.00
			MATERIALS LAB	09354				
			PHOTO	09355				

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 125
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11410811	10-1100-610-000-30-41-280-00	WAREHOUSE SUPPLIES	09356		*****		150.00
			DUPLICATION	09357		*****		500.00
			ACCOUNT TOTAL					23,150.00 *
B	11410820	10-1100-610-000-30-41-420-00	WAREHOUSE/DUPLICATION	09329		*****		500.00
			ACCOUNT TOTAL					500.00 *
B	11420871	10-1100-610-000-30-42-121-00	TEACHING SUPPLIES-CC JROTC	09337		*****		500.00
			DUPLICATION	09338		*****		1,100.00
			ACCOUNT TOTAL					1,600.00 *
B	11420871	10-1100-610-000-30-42-121-00	TEACHING SUPPLIES - RL MUSIC	09655		*****		75.00
			ART SUPPLIES	09656		*****		1,000.00
			DUPLICATING	09657		*****		3,200.00
			MUSIC SUPPLIES			*****		4,275.00 *
			ACCOUNT TOTAL					
B	11420801	10-1100-610-000-30-42-122-00	TEACHING SUPPLIES - RL ART	09598		*****		4,185.00
			ART & GENERAL SUPPLIES	09599		*****		5,165.00
			TEACHING SUPPLIES - RL AR	09600		*****		250.00
			PRINTING SUPPLIES			*****		9,600.00 *
			ACCOUNT TOTAL					
B	11420806	10-1100-610-000-30-42-130-00	TEACHING SUPPLIES - RL BUS ED	09601		*****		615.00
			INTRO TO BUS ACTIVITIES	09602		*****		851.00
			ACCT WORKING PAPERS	09603		*****		300.00
			ART & GENERAL SUPPLIES	09604		*****		759.00
			FITNESS JUNCTION SIMULAT	09605		*****		586.00
			FOREIGN EXCHANGE TRANSLAT	09606		*****		200.00
			PRINTING SUPPLIES			*****		113.00
			WORKING PAPERS CH. 18-26	09607		*****		3,424.00 *
			ACCOUNT TOTAL					
B	11420851	10-1100-610-000-30-42-140-00	TEACHING SUPPLIES - RL HEA/PE	09621		*****		1,400.00
			GENERAL/PRINTING SUPPLIES	09622		*****		2,700.00
			GOPHER ATHLETIC EQUIPMENT	09623		*****		800.00
			KINSEY'S ARCHERY PRODUCTS	09624		*****		300.00
			SCHOLASTIC CLASSROOM MAG			*****		5,200.00 *
			ACCOUNT TOTAL					
B	11420816	10-1100-610-000-30-42-150-00	TEACHING SUPPLIES - RL LAN ART	09610		*****		3,000.00
			ART/GENERAL SUPPLIES	09611		*****		300.00
			ART/GEN SUPPLIES READING	09612		*****		900.00
			MASS MEDIA SUPPLIES			*****		

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420831	10-1100-610-000-30-42-161-00	TEACHING SUPPLIES-WORLD LANG					
			MISCELLANEOUS SUPPLIES	09613				5,300.00
			PRINTING SUPPLIES	09614				2,000.00
			ACCOUNT TOTAL					11,500.00 *
			ART/GENERAL SUPPLIES	09615				900.00
			CARLEX	09616				82.00
			MCDUGAL-LITTEL	09617				25.00
			PRINTING SUPPLIES	09618				1,000.00
			SCANTRON	09619				300.00
			TEACHER'S DISCOVERY	09620				685.00
			ACCOUNT TOTAL					2,992.00 *
B	11420866	10-1100-610-000-30-42-170-00	TEACHING SUPPLIES - RL MATH					
			ART/GENERAL SUPPLIES	09652				1,500.00
			MATH SUPPLIES	09653				1,500.00
			PRINTING SUPPLIES	09654				1,000.00
			ACCOUNT TOTAL					4,000.00 *
B	11420876	10-1100-610-000-30-42-181-00	TEACHING SUPPLIES-SCIENCE					
			PRINTING SUPPLIES	09658				2,000.00
			ART/GENERAL SUPPLIES	09659				2,000.00
			SCANTRON	09660				1,000.00
			PHYS SCIENCE CONSUMABLES	09661				17,200.00
			ACCOUNT TOTAL					22,200.00 *
B	11420891	10-1100-610-000-30-42-191-00	TEACHING SUPPLIES-HISTORY					
			AMSCO-AP US TEST	09662				413.00
			ART/GENERAL SUPPLIES	09663				1,300.00
			BORDERS-PSYCH AP TEST	09664				400.00
			PRINTING SUPPLIES	09665				1,186.00
			SCANTRON	09666				800.00
			THE ECONOMIST	09667				99.00
			ACCOUNT TOTAL					4,198.00 *
B	11420856	10-1100-610-000-30-42-240-00	TEACHING SUPPLIES - RL F&CS					
			ART/GENERAL SUPPLIES	09626				1,500.00
			ART SUPPLIES	09627				700.00
			CHILDBIRTH GRAPHICS	09628				19.00
			CLASSROOM DIRECT BRIGHT	09629				248.00
			CONSTRUCTIVE PLAYTHINGS	09630				175.00
			FOOD SUPPLIES	09631				5,000.00
			LINK EDUCATIONAL	09632				60.00
			NASCO	09633				706.00
			NIMCO INC	09634				148.00
			PRINTING SUPPLIES	09635				400.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS100

PAGE 127
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420861	10-1100-610-000-30-42-260-00	REALITY WORKS	09636		*****		100.00
			SAX-FOOD CLASSES	09637		*****		550.00
			ACCOUNT TOTAL					9,606.00 *
B	11420811	10-1100-610-000-30-42-280-00	ARTY/GENERAL SUPPLIES	09638		*****		1,100.00
			COPIER PAPER FOR LABS	09639		*****		1,470.00
			GRAPHICS SUPPLIES	09640		*****		3,100.00
			MATL'S FOR DRAFTING/CADD	09641		*****		1,000.00
			METALS BID	09642		*****		1,100.00
			MATL'S FROM KELVIN CATALG	09644		*****		3,800.00
			PHOTOGRAPHY	09645		*****		1,500.00
			POWER-CONSUMABLES	09646		*****		2,600.00
			PRINTING SUPPLIES	09647		*****		300.00
			SHOP SUPPLIES METAL	09648		*****		750.00
			WOOD-CONSTRUCTION LUMBER	09649		*****		3,000.00
			WOOD-SHOP SUPPLIES	09650		*****		1,900.00
			WOOD-SUPPLY BIDS	09651		*****		4,600.00
			ACCOUNT TOTAL					26,220.00 *
B	11420811	10-1100-610-000-30-42-280-00	ART/GENERAL/PRINTING SUPPLIES - RL COOP ED			*****		500.00
			ACCOUNT TOTAL					500.00 *
B	11420813	10-1100-610-000-30-42-420-00	TEACHING SUPPLIES-RL JROTC			*****		1,100.00
			ACCOUNT TOTAL					1,100.00 *
B	11420815	10-1100-610-000-30-45-110-00	TEACHING SUPPLIES - WEC			*****		3,500.00
			ACCOUNT TOTAL					3,500.00 *
B	11420820	10-1100-610-000-30-55-490-00	TEACHING SUPPLIES - ALT ED			*****		1,000.00
			NEWSPAPERS/MAGAZINES/CALC	10097		*****		750.00
			GENERAL/ART SUPPLIES	10098		*****		1,750.00 *
			ACCOUNT TOTAL					
B	11420822	10-1100-610-000-30-73-490-00	TEACHING SUPPLIES - DARON CEN			*****		2,000.00
			ACCOUNT TOTAL					2,000.00 *
			610 OBJECT TOTAL					542,567.00 *
B	11000076	10-1100-640-000-00-50-110-00	TEXTBOOKS - DISTRICT			*****		500.00
			TEXTBOOKS NEEDS WH	08735		*****		18,900.00
			DRIVERS ED CURRICULUM	08857		*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 128
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11310906	10-1100-640-000-20-31-150-00	TEXTBOOKS-AM REPLACEMENTS					
			TEXTBOOK REPLACEMENTS	0858				400.00
			ACCOUNT TOTAL					400.00 *
B	11310931	10-1100-640-000-20-31-169-00	TEXTBOOKS-AM REBINDS					
			TEXTBOOK REBINDS	0859				560.00
			ACCOUNT TOTAL					560.00 *
B	11320906	10-1100-640-000-20-32-150-00	TEXTBOOKS - CM LANGUAGE ARTS					
			TEXTBOOK REPLACEMENT	06945				500.00
			ACCOUNT TOTAL					500.00 *
B	11320931	10-1100-640-000-20-32-169-00	TEXTBOOKS - CM REBINDS					
			TEXTBOOK REBIND	06946				480.00
			ACCOUNT TOTAL					480.00 *
B	11320951	10-1100-640-000-20-32-170-00	TEXTBOOKS - CM MATH					
B	11330906	10-1100-640-000-20-33-150-00	TEXTBOOKS - LM REPLACEMENT					
			TEXTBOOKS - LM REPLACEMENT	10455				500.00
			ACCOUNT TOTAL					500.00 *
B	11330931	10-1100-640-000-20-33-169-00	TEXTBOOKS - LM REBINDS					
			TEXTBOOKS - LM REBINDS	10456				560.00
			ACCOUNT TOTAL					560.00 *
B	11330961	10-1100-640-000-20-33-190-00	TEXTBOOKS - LM SOCIAL SCIENCES					
B	11340906	10-1100-640-000-20-34-150-00	TEXTBOOKS - NC LANGUAGE ARTS					
			REPLACE TEXTBOOKS	10067				500.00
			ACCOUNT TOTAL					500.00 *
B	11340931	10-1100-640-000-20-34-169-00	TEXTBOOKS - NC LATIN LANG					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 129
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11340951	10-1100-640-000-20-34-170-00	TEXTBOOK REBINDS	10068		*****		360.00
B	11410902	10-1100-640-000-30-41-122-00	ACCOUNT TOTAL			*****		360.00 *
			TEXTBOOKS - NC MATH			*****		
			TEXTBOOKS - CC			*****		
			AP FRENCH	09379		*****		160.00
			BOOK REBINDING	09380		*****		496.00
			INSTRUCTOR'S EDITION	09381		*****		29.00
			REBINDS	09382		*****		400.00
			REBINDS CHEMISTRY	09383		*****		200.00
			REBINDS SOFT TEXTBOOKS	09384		*****		400.00
			REPL LANG ART TEXTBOOKS	09385		*****		2,250.00
			SOCIAL STUDIES TEXTBOOKS	09386		*****		2,000.00
			REBINDS	09387		*****		496.00
			TECH ED TEXTBOOKS	09388		*****		1,040.00
			TEXTBOOK REPLACEMENTS	09389		*****		650.00
			ACCOUNT TOTAL			*****		8,121.00 *
B	11410916	10-1100-640-000-30-41-150-00	TEXTBOOKS - CC LANGUAGE ARTS			*****		160.00-
B	11410921	10-1100-640-000-30-41-161-00	TEXTBOOKS - WORLD LANGUAGE			*****		160.00-*
B	11410966	10-1100-640-000-30-41-170-00	TEXTBOOKS - CC MATH			*****		
			ACCOUNT REDUCTION	13062		*****		
			ACCOUNT TOTAL			*****		
B	11410976	10-1100-640-000-30-41-181-00	TEXTBOOKS - CC SCIENCE			*****		3,800.00
B	11410986	10-1100-640-000-30-41-191-00	TEXTBOOKS - CC HISTORY			*****		3,800.00 *
B	11420906	10-1100-640-000-30-42-130-00	TEXTBOOKS - RL BUSINESS ED			*****		
			ACCOUNTING	09668		*****		
			ACCOUNT TOTAL			*****		
B	11420916	10-1100-640-000-30-42-150-00	TEXTBOOKS - RL LANGUAGE ARTS			*****		3,000.00
			TEXTBOOKS - RL LANGUAGE A	09669		*****		3,000.00 *
			ACCOUNT TOTAL			*****		
B	11420931	10-1100-640-000-30-42-161-00	TEXTBOOKS-WORLD LANGUAGE			*****		338.00
			REBINDING	09670		*****		338.00 *
			ACCOUNT TOTAL			*****		
B	11420976	10-1100-640-000-30-42-181-00	TEXTBOOKS-RL SCIENCE			*****		488.00
			REBINDING	09671		*****		488.00 *
			ACCOUNT TOTAL			*****		
B	11420991	10-1100-640-000-30-42-191-00	TEXTBOOKS-RL HISTORY			*****		525.00
			REBINDS	09672		*****		3,000.00
			REPLACEMENT TEXTBOOKS	09673		*****		
			SUPPLEMENTALS-BORDER'S	09674		*****		850.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 130
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11420961	10-11100-640-000-30-42-260-00	TEXTBOOKS - RL TECH ED	09801				4,375.00 *
			PHOTOSHOP BOOKS					1,100.00
			ACCOUNT TOTAL					1,100.00 *
			640 OBJECT TOTAL					526,266.00 *
B	11121005	10-11100-750-000-11-12-110-01	NEW EQUIPMENT - FC K-5					312.00
			MID BACK TASK CHAIRS	10334				312.00 *
			ACCOUNT TOTAL					
B	11131005	10-11100-750-000-11-13-110-01	NEW EQUIPMENT - HG K-5					320.00
B	11141005	10-11100-750-000-11-14-110-01	NEW EQUIPMENT HS					320.00 *
B	11151005	10-11100-750-000-11-15-110-01	NEW EQUIPMENT LA					
			HORSESHOE TABLE	10759				320.00
			ACCOUNT TOTAL					320.00 *
B	11161005	10-11100-750-000-11-16-110-01	NEW EQUIPMENT - MZ					400.00
			CARTS FOR MUSIC & ART	10931				420.00
			FILING CABINETS	10832				608.00
			HORSESHOE TABLES	10833				968.00
			STUDENT CHAIRS	10834				1,144.00
			STUDENT DESKS	10835				280.00
			TEACHER CHAIRS	10836				700.00
			TEACHER DESKS	10837				4,520.00 *
			ACCOUNT TOTAL					
B	11171005	10-11100-750-000-11-17-110-01	NEW EQUIPMENT- NB K-5					1,020.00
			CALIFONE LEARNING CENTER	10929				120.00
			CALIFONE VOICE SAVER	10930				1,450.00
			EPSON PROJECTOR	10931				210.00
			FILE CABINET	10932				1,184.00
			BARITONE	10933				132.00
			KIDNEY SHAPED TABLE	10934				1.00
			POLYVISION BOARD C.I.P.	10935				820.00
			PROJECTOR BRACKET/MOUNT	10936				50.00
			VCR	10937				4,987.00 *
			ACCOUNT TOTAL					
B	11181001	10-11100-750-000-11-18-110-01	NEW EQUIPMENT - RM K-5					1,224.00
B	11201005	10-11100-750-000-11-20-110-01	NEW EQUIPMENT - WH K-5					175.00
			NONFOLDING TABLE COLR TOP	08798				345.00
			5 IN 1 EASEL	08799				550.00
			DOUBLE WIDE MOBILE EASEL	08800				
			LEBLANC-VITO CLARINET	08801				

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 131
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11151013	10-1100-750-000-12-15-151-00	MOBILE ORGANIZERS	08802				110.00
B	11161021	10-1100-750-000-12-16-121-00	TWO SHELF STORAGE UNIT	08803				185.00
			ACCOUNT TOTAL					2,589.00 *
B	11161029	10-1100-750-000-12-16-260-00	NEW EQUIPMENT LA-SPECIALS					50.00
			NEW EQUIPMENT - MZ MUSIC					50.00 *
			PERCUSSION INSTRUMENTS	10838				
			ACCOUNT TOTAL					50.00 *
B	11111001	10-1100-750-000-13-11-110-03	NEW EQUIPMENT - MZ COMPUTER					76.00
			PROJECTION CHART	10879				76.00 *
			ACCOUNT TOTAL					
B	11111001	10-1100-750-000-13-11-110-03	NEW EQUIPMENT - FV 3-5					498.00
			BOOKSHELVES	10232				498.00 *
			ACCOUNT TOTAL					
B	11191001	10-1100-750-000-13-19-110-03	NEW EQUIPMENT RS - 3-5					200.00
			CHART CADDY CART	11237				200.00 *
			ACCOUNT TOTAL					
B	11111021	10-1100-750-000-15-11-121-00	NEW EQUIPMENT - FV MUSIC					363.00
			MUSIC CART	10233				76.00
			PORTABLE DRY ERASE BOARD	10234				679.00
			TROMBONE	10235				1,118.00 *
			ACCOUNT TOTAL					
B	11111025	10-1100-750-000-15-11-122-00	NEW EQUIPMENT - FV SPECIALS					76.00
			PROJECTION CHART	10236				76.00 *
			ACCOUNT TOTAL					
B	11111013	10-1100-750-000-15-11-151-00	NEW EQUIPMENT FV-SPECIALS					216.00
B	11121037	10-1100-750-000-15-12-122-00	NEW EQUIPMENT - FC SPECIALS					216.00 *
B	11141021	10-1100-750-000-15-14-110-05	NEW EQUIPMENT - HS K-5					1,184.00
B	11141033	10-1100-750-000-15-14-121-00	NEW EQUIPMENT - HS MUSIC					1,184.00 *
B	11141037	10-1100-750-000-15-14-122-00	NEW EQUIPMENT - HS SPECIALS					216.00
			VIOLIN	10724				216.00 *
			ACCOUNT TOTAL					
B	11181029	10-1100-750-000-15-18-121-00	NEW EQUIPMENT - RM SPECIALS					1,184.00
			BARTONE	11022				1,184.00 *
			ACCOUNT TOTAL					
B	11191021	10-1100-750-000-15-19-121-00	NEW EQUIPMENT - ROSSMOYNE					226.00
			VIOLA	11240				450.00
			XYLOPHONE	11242				
			ACCOUNT TOTAL					226.00
			ACCOUNT TOTAL					450.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5100

PAGE 132
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11201001	10-1100-750-000-18-20-110-00	NEW EQUIPMENT - WH K					676.00 *
B	11311028	10-1100-750-000-20-31-260-00	NEW EQUIPMENT-AM INSTRUCTIONAL					
			CELLO ANDREAS EASTMAN	09860				999.00
			CRASH CYMBALS	09861				335.00
			FILING CABINET 4 DRAWER	09862				225.00
			GONG & GONG MALLET	09863				325.00
			GONG STAND	09864				175.00
			LIBRARY SHELVING	09865				3,500.00
			WOODBLOCK	09866				70.00
			ACCOUNT TOTAL					5,629.00 *
B	11321034	10-1100-750-000-20-32-121-00	NEW EQUIPMENT - CM MUSIC					
B	11321004	10-1100-750-000-20-32-150-00	NEW EQUIPMENT - CM					
			BAND NEW EQUIPMENT	06947				1,000.00
			STORAGE & CHAIRS	06948				1,040.00
			TWO MINI BOOK TRUCKS	06949				560.00
			CONGA SET	06950				280.00
			MICROSCOPE/LAB CART/CHAIR	06951				1,200.00
			SOUND CREW NEW EQUIPMENT	06952				1,960.00
			ACCOUNT REDUCTION	13049				280.00-
			ACCOUNT TOTAL					5,760.00 *
B	11321028	10-1100-750-000-20-32-260-00	NEW EQUIPMENT - CM TECH ED					
B	11331028	10-1100-750-000-20-33-260-00	NEW EQUIPMENT-LM INSTRUCTIONAL					
			WOOD FILTER TECH ED	10457				34.00
			EASTMAN VIOLIN	10458				498.00
			BIG GULP DUST HOOD	10459				24.00
			2 GALLON AIR COMPRESSOR	10460				110.00
			DUST COLLECTOR	10461				280.00
			ORBIT SANDER KIT	10462				140.00
			POLYVISION BOARDS C.I.P.	10463				1.00
			BAR CLAMP/SPREADER 12"	10464				44.00
			BAR CLAMP/SPREADER 6"	10466				40.00
			ALTO XYLOPHONE	10467				385.00
			BRAD NAILER	10468				155.00
			TIMPANI TUNER	10469				209.00
			ACCOUNT REDUCTION	13044				249.00-
			ACCOUNT TOTAL					1,671.00 *
B	11341028	10-1100-750-000-20-34-170-00	NEW EQUIPMENT - NC					
B	11341025	10-1100-750-000-20-34-260-00	NEW EQUIPMENT - NC					
			BRENT MODEL POWER WHEEL	10069				1,049.00
			BASS PEDAL	10070				40.00
			COPIER FOR ALT ED	10071				600.00

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11411029	10-1100-750-000-30-41-121-00	NEW EQUIPMENT - CC MUSIC					
			YAMAHA PRO BASS TROMBONE 09399					3,399.00
			ACCOUNT TOTAL					3,399.00 *
B	11411002	10-1100-750-000-30-41-122-00	NEW EQUIPMENT - CC ART					
			STOOL 18 INCH NO BACKREST 09390					1,750.00
			ACCOUNT TOTAL					1,750.00 *
B	11411027	10-1100-750-000-30-41-170-00	NEW EQUIPMENT - CC MATH					
B	11411031	10-1100-750-000-30-41-181-00	NEW EQUIPMENT - CC SCIENCE					
			ATOMIC MODELS 09400					58.00
			CALCULATOR SCIENTIFIC 09401					240.00
			CONDUCTIVITY TESTER 09402					56.00
			CRYO GLOVES 09403					128.00
			DEWAR FLASK, LARGE 10L 09404					837.00
			DEWAR FLASK, POLYETHYLENE 09405					169.00
			DROP SHOOT ACCESSORY 09406					66.00
			HANDHELD DISCHARGE ELECTR 09407					85.00
			HOFFMAN ELECTROLYSIS APP 09408					156.00
			HOLLOW GLOBE 09409					63.00
			HOT PLATE, FLINN 7X7 TOP 09410					908.00
			MINI LAUNCHER 09411					712.00
			MOBILE WHITE BOARD 09412					1,446.00
			ROTATING STOOL 09413					247.00
			SHOOT-THE-TARGET ACCESSOR 09414					324.00
			SURFACE TENSION DEMONSTRA 09415					94.00
			ACCOUNT REDUCTION 13052					1,278.00-
			ACCOUNT TOTAL					4,311.00 *
B	11411023	10-1100-750-000-30-41-240-00	NEW EQUIPMENT-F&CS					
			BODY FAT ANALYZER 09391					70.00
			RAINBOW FOLDABLE MAT 09392					258.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 134
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11411025	10-1100-750-000-30-41-260-00	NEW EQUIPMENT - CC TECH ED					328.00 *
			ACCOUNT TOTAL					
			10" FLOOR MODEL TABLE SAW 09393					751.00
			18" METAL STOOLS 09394					200.00
			24 PIECE METRIC SET 09395					95.00
			DIGITAL CAMERA 09396					300.00
			GAS BOTTLES 09397					1,000.00
			TABLES FOR COMPUTER ROOM 09398					675.00
			ACCOUNT TOTAL					3,021.00 *
B	11423029	10-1100-750-000-30-42-121-00	NEW EQUIPMENT - RL MUSIC					2,309.00
			PERCUSSION 09703					2,309.00 *
			ACCOUNT TOTAL					
B	11423001	10-1100-750-000-30-42-122-00	NEW EQUIPMENT - RL ART					2,802.00
B	11423021	10-1100-750-000-30-42-140-00	NEW EQUIPMENT - RL HEALTH/PE					2,802.00 *
			GOPHER SPORTS EQUIPMENT 09697					
			ACCOUNT TOTAL					
B	11423013	10-1100-750-000-30-42-161-00	NEW EQUIPMENT-WORLD LANGUAGE					300.00
B	11423031	10-1100-750-000-30-42-181-00	NEW EQUIPMENT-RL SCIENCE					5,450.00
			ASTRONOMY/SPACE SCIENCE 09704					
			PHYS SCIENCE/CHEMISTRY 09705					5,750.00 *
			ACCOUNT TOTAL					
B	11423039	10-1100-750-000-30-42-193-00	NEW EQUIPMENT - RL CIVICS/GOVT					1,200.00
			JROTC SPORTS EQUIPMENT 09706					800.00
			JROTC-STORAGE CABINET 09707					7,320.00
			SOC STUDIES-FURNITURE 09708					500.00
			SOC STUDIES-WOODEN BKGHEL 09709					9,820.00 *
			ACCOUNT TOTAL					
B	11423025	10-1100-750-000-30-42-260-00	NEW EQUIPMENT - RL TECH ED					990.00
			B&S HORIZONTAL ENGINE 09698					257.00
			BENCH SAND BLASTER 09699					7,500.00
			HS SERIES ROUTER MODEL 09700					3,300.00
			SAWSTOP TABLE SAW 09701					220.00
			EDSAL TOOL STORAGE CABIN 09702					12,267.00 *
			ACCOUNT TOTAL					
			750 OBJECT TOTAL					82,532.00 *
B	11150803	10-1100-758-000-18-60-110-00	NEW EQUIP END USER-KDG/DC					3,000.00
			CHANGING TABLES/RUG/CRIBS 09267					3,000.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 135
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11311076	10-1100-758-000-20-31-121-00	NEW EQUIP END USER AM					1.00
			POLYVISION BOARDS C.I.P. 09867					1.00 *
			ACCOUNT TOTAL					
B	11321043	10-1100-758-000-20-32-122-00	NEW EQUIP END USER-CM					
B	11331043	10-1100-758-000-20-33-122-01	END USER NEW EQUIP - LM					
			INFRARED 32-PAD SYSTEM 10470					2,195.00
			ACCOUNT TOTAL					2,195.00 *
B	11341043	10-1100-758-000-20-34-150-00	NEW EQUIP END USER -NC					
			DIGITAL VIDEO PROJECTOR 10082					2,196.00
			EXTERNAL SMARTDISK 160 GB 10083					441.00
			DESKTOP MICROPHONES 10085					160.00
			PEN JUMP DRIVE 10086					100.00
			SONY CAMERA USB CABLE 10087					30.00
			DIGITAL STILL CAMERA 10088					400.00
			SONY MEMORY STICK 10089					30.00
			STEREO HEADSETS 10090					240.00
			ACCOUNT TOTAL					3,597.00 *
B	11411071	10-1100-758-000-30-41-121-00	NEW EQUIP END USER CC-MUSIC					
			SCREEN-TRIPOD 64"X 84" 09419					228.00
			ACCOUNT TOTAL					228.00 *
B	11411043	10-1100-758-000-30-41-122-00	NEW EQUIP END USER CC-ART					
			DIGITAL STILL CAMERAS 09417					560.00
			ACCOUNT TOTAL					560.00 *
B	11411045	10-1100-758-000-30-41-130-00	NEW EQUIP END USER CC-BUS ED					
			20GB FIREFLY PORTABLE USB 09418					300.00
			ACCOUNT TOTAL					300.00 *
B	11423055	10-1100-758-000-30-42-161-00	NEW EQUIP END USER-WORLD LANG					
			WORLD LANG FURNITURE 09710					360.00
			ACCOUNT TOTAL					360.00 *
B	11423067	10-1100-758-000-30-42-260-00	NEW EQUIP END USER RL-TECH ED					
			758 OBJECT TOTAL					10,241.00 *
B	11142005	10-1100-760-000-11-14-110-01	EQUIPMENT REPLACE - HS K-5					
B	11152005	10-1100-760-000-11-15-110-01	EQUIPMENT REPLACE - LA K-2					
			STUDENT CHAIRS 10760					2,160.00
			TEACHER CHAIRS 10761					540.00
			TEACHER DESKS 10762					350.00
			ACCOUNT REDUCTION 13023					960.00-
			ACCOUNT TOTAL					2,090.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 136
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11172005	10-1100-760-000-11-17-110-01	EQUIPMENT REPLACE - NB K-5					
			24" COLOR TELEVISION	10938				488.00
			OVERHEAD PROJECTOR	10939				143.00
			STUDENT CHAIRS	10940				2,640.00
			TEACHER DESK	10941				350.00
			ACCOUNT REDUCTION	13024				2,640.00-
			ACCOUNT TOTAL					981.00 *
B	11182005	10-1100-760-000-11-18-110-01	EQUIPMENT REPLACE - RM K-5					
			BLUE RECTANGULAR TABLE	11028				158.00
			GREEN RECTANGULAR TABLE	11030				158.00
			RED RECTANGULAR TABLE	11031				158.00
			TEACHER CHAIR	11032				180.00
			YELLOW RECTANGULAR TABLE	11033				158.00
			ACCOUNT TOTAL					812.00 *
B	11202005	10-1100-760-000-11-20-110-01	EQUIPMENT REPLACE WH - K-5					
			SCHOOL PIANO	08804				6,000.00
			ACCOUNT REDUCTION	13029				6,000.00-
			ACCOUNT TOTAL					*
B	11192001	10-1100-760-000-13-19-110-03	EQUIPMENT REPLACE - RS 3-5					
			LIBRARY TABLES	11245				2,550.00
			TEACHER CHAIRS	11248				540.00
			TEACHER DESKS	11251				700.00
			ACCOUNT TOTAL					3,790.00 *
B	11192005	10-1100-760-000-14-19-110-04	EQUIPMENT REPLACE RS					
B	11112009	10-1100-760-000-15-11-110-05	EQUIPMENT REPLACE FV-GRDE 5					
			WALL SCREEN	10237				360.00
			ACCOUNT TOTAL					360.00 *
B	11112021	10-1100-760-000-15-11-121-00	EQUIPMENT REPLACE FV - MUSIC					
			3/4 CELLO OUTFIT	10277				499.00
			ACCOUNT TOTAL					499.00 *
B	11182033	10-1100-760-000-15-18-121-00	EQUIPMENT REPLACE RM -SPECIALS					
B	11192021	10-1100-760-000-15-19-121-00	EQUIPMENT REPLACE RS-MUSIC					
			PIANO	11253				5,400.00
			ACCOUNT TOTAL					5,400.00 *
B	11312028	10-1100-760-000-20-31-260-00	EQUIPMENT REPLACE AM					
			18" STUDENT CHAIRS	09868				1,250.00
			DEWALT SCROLL SAW & STAND	09869				800.00
			KOSS SB40 HEADSET	09870				99.00
			LIBRARY TABLES	09871				1,925.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5100

PAGE 137
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11322001	10-1100-760-000-20-32-122-00	EQUIPMENT REPLACE CM					
			MONITOR GERMICIDAL CABINE	09872				655.00
			NEAT NETS ADJ NET SYSTEM	09873				1,100.00
			SECONDARY COMBO DESKS	09874				5,700.00
			SKILL CORDLESS DRILL	09875				89.00
			STUDENT INTERFACE BOX	09876				350.00
			TASK CHAIR W/ ARMS	09877				570.00
			ACCOUNT TOTAL					12,538.00 *
B	11322004	10-1100-760-000-20-32-150-00	EQUIPMENT REPLACE CM-LANG ARTS					
			COMPUTER DESKS IN 2 CLASS	06953				6,600.00
			OH PROJ/DVD/VCR/TV/SCANNE	06954				3,000.00
			3 SECRETARIAL CHAIRS	06955				1,200.00
			ACCOUNT REDUCTION	13050				3,300.00-
			ACCOUNT TOTAL					7,500.00 *
B	11322028	10-1100-760-000-20-32-170-00	EQUIPMENT REPLACE CM-TECH ED					
			REPL CMS LIB SEC SYSTEM	09039				11,500.00
			ACCOUNT TOTAL					11,500.00 *
B	11322028	10-1100-760-000-20-33-170-00	EQUIPMENT REPLACE CM-TECH ED					
			LM EQUIPMENT REPLACE-INSTRUCT					2,080.00
			48 TRAY CABINET - SCIENCE	10471				2,124.00
			5 SHELF CABINET - SCIENCE	10472				5,600.00
			LIBRARY TABLES	10473				1,495.00
			APRON TABLE - SCIENCE	10474				200.00
			LIBRARY SECRETARY CHAIR	10475				11,499.00 *
			ACCOUNT TOTAL					
B	11342028	10-1100-760-000-20-34-260-00	EQUIPMENT REPLACE-NC					
			DISHWASHER	10091				450.00
			RANGE	10092				500.00
			CONGA STAND	10093				90.00
			DRUM HEADS	10094				40.00
			SECONDARY COMBO DESKS	10095				6,650.00
			STUDENT CHAIRS	10096				480.00
			ACCOUNT TOTAL					8,210.00 *
B	11412029	10-1100-760-000-30-41-121-00	CC EQUIPMENT REPLACE-MUSIC					
			WENGER ROUGHNECK STAND	09431				735.00
			WENGER STUDENT CHAIRS	09432				1,095.00
			ACCOUNT TOTAL					1,830.00 *
B	11412001	10-1100-760-000-30-41-122-00	CC EQUIPMENT REPLACE-ART					
			ANIMATION LIGHT BOXES	09420				590.00
			METAL DRYING RACK	09421				1,501.00
			ACCOUNT REDUCTION	13064				118.00-

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 138
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11412017	10-1100-760-000-30-41-140-00	CC EQUIPMENT REPLACE-HEALTH					1,973.00 *
			VOLLEYBALL STDS/GOAL CAGE 09422					2,000.00
			ACCOUNT TOTAL					2,000.00 *
B	11412031	10-1100-760-000-30-41-181-00	CC EQUIPMENT REPLACE-SCIENCE					441.00
			CORNING HOT PLATE STIRRER 09433					908.00
			HOT PLATE, FLINN 7X7 TOP 09434					959.00
			OHAUS ADVENTURER BALANCE 09435					638.00
			OHAUS SCOTT PRO BALANCE 09436					3,006.00 *
			ACCOUNT TOTAL					
B	11412023	10-1100-760-000-30-41-240-00	CC EQUIP REPLACE-FAM&CONS SCI					1,150.00
			FREESTANDING GAS RANGE 09423					140.00
			TEACHER CHAIR 09424					1,290.00 *
			ACCOUNT TOTAL					
B	11412025	10-1100-760-000-30-41-260-00	CC EQUIPMENT REPLACE-TECH ED					210.00
			1 1/2 HP ROUTER 09425					205.00
			1/2 SHEET SANDER 09426					263.00
			14.4V CORDLESS DRILL 09427					119.00
			BOTTOM POUR CRUCIBLE 09428					229.00
			CARBIDE-TIPPED ROUTER BIT 09429					6,000.00
			VERSA LASER ENGRAVER 09430					7,026.00 *
			ACCOUNT TOTAL					
B	11422029	10-1100-760-000-30-42-121-00	RL EQUIPMENT REPLACE-MUSIC					675.00
			MUSIC STANDS 09684					509.00
			PERCUSSION 09685					1,184.00 *
			ACCOUNT TOTAL					
B	11422031	10-1100-760-000-30-42-181-00	RL EQUIPMENT REPLACE-SCIENCE					1,400.00
			BIOLOGY MICROSCOPES 09686					1,000.00
			ELECTRONIC BALANCE 09687					2,400.00 *
			ACCOUNT TOTAL					
B	11422023	10-1100-760-000-30-42-240-00	RL EQUIPMENT REPLACE-F&CS					180.00
			F&CS FURNITURE 09676					1,126.00
			BABIES-CHILD DEVELOPMENT 09677					1,306.00 *
			ACCOUNT TOTAL					
B	11422025	10-1100-760-000-30-42-260-00	RL EQUIPMENT REPLACE					275.00
			OXY ACETYLENE TORCH-WOOD 09678					660.00
			B&S HORIZONTAL ENGINE 09680					126.00
			PORTER CABLE AIR NAILER 09681					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 139
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	11422050	10-1100-768-000-00-45-110-00	WEC-END USER EQUIP REPLACE					
			REPLACE LASER PRINTER	07027				1,600.00
			ACCOUNT TOTAL					1,600.00 *
			760 OBJECT TOTAL					88,443.00 *
B	11332043	10-1100-768-000-20-33-122-00	END USER REPLACE EQUIP - LM					89.00
B	11342043	10-1100-768-000-20-34-122-00	END USER REPLACE - NC					99.00
B	11412049	10-1100-768-000-30-41-150-00	CC END USER EQUIP REPLACE-L.A.					1,249.00 *
			BULB FOR EPSON POWERLITE	09437				300.00
			EPSON PROJECTOR BULBS	09438				600.00
			WSSD INFOCUS MACHINE BULB	09439				800.00
			INFOCUS LIGHT BULB	09440				600.00
			CFF PROJECTOR BULBS	09441				600.00
			INFOCUS BULBS	09442				400.00
			INFOCUS BULB FOR ART	09443				300.00
			INFOCUS BULB FOR BUSINESS	09444				400.00
			CFF INFOCUS BULBS	09445				600.00
			ACCOUNT REDUCTION	13063				400.00-
			ACCOUNT TOTAL					4,200.00 *
B	11422071	10-1100-768-000-30-42-121-00	RL END USER EQUIP REPL-MUSIC					582.00
			32" COLOR TELEVISION	09803				682.00 *
			ACCOUNT TOTAL					
B	11422065	10-1100-768-000-30-42-240-00	RL END USER EQUIP REPL-HOME EC					368.00
			TV/VCR/DVD	09802				368.00 *
			ACCOUNT TOTAL					
			768 OBJECT TOTAL					6,850.00 *
B	11422090	10-1100-810-000-00-50-000-00	DISTRICT-MEMBERSHIP & DUES					7,900.00
			DISTRICT-MEMBERSHIP & DUE	06886				100.00
			CM CAP AREA SCIENCE FAIR	06956				75.00
			CHALLENGE 24 REG - CM	06957				500.00
			MISC ENTRANCE FEES	06958				60.00
			GEOGRAPHY BEE REG - CM	06959				68.00
			INTL ASSOC JAZZ ED - CM	06960				65.00
			KNOWLEDGE MASTER OPEN -CM	06961				145.00
			MASTER TEACHER PUBL - CM	06962				160.00
			MATH COUNTS - CM	06963				110.00
			MATH LEAGUE - CM	06964				

DATE 6/18/08
TIME 13.24.01

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 140
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
			MENC/PMEA MEMBERSHIP - CM	06965					390.00
			PMEA/MENC MUSIC FESTIVAL	06966					200.00
			MIDDLE YEARS PUBL - CM	06967					72.00
			NATL HONOR SOCIETY - CM	06968					250.00
			NATL/PA MID SCHL ASSO DUE	06969					190.00
			NCTM MEMBERSHIP - CM	06970					100.00
			PA SCIENCE OLYMPIAD - CM	06971					500.00
			SCHOLASTIC ART COMP - CM	06972					60.00
			SCHOLASTIC CHALL REG - CM	06973					70.00
			SCHOLASTIC WRITING - CM	06974					175.00
			SPELLING BEE REGIS - CM	06975					150.00
			THINKING CAP QUIZ - CM	06976					66.00
			DIST AD & STUD ACTIV DUES	08878					400.00
			SUBJECT AREA MEMBERSHIPS	08879					2,500.00
			CAREER EDUCATION - CC	09446					100.00
			MUSIC - CC	09447					6,100.00
			SCHOLASTIC ARTS DUES - CC	09448					210.00
			SCHOLASTIC WRITING REG-CC	09449					100.00
			SCIENCE - CC	09450					500.00
			TSA ADVISOR/TEAP REG - CC	09451					1,000.00
			MIDDLE STATES - CC	09452					1,000.00
			NHS MEMBERSHIP - CC	09453					300.00
			PA MATH LEAGUE DUES - CC	09454					100.00
			NATL ART HONOR SOCIETY-CC	09455					74.00
			WORLD LANGUAGES - CC	09456					300.00
			SCHOLASTIC ART REGIS - RL	09688					90.00
			CASEF REGISTRATION - RL	09689					250.00
			NATA MEMBERSHIP DUES - RL	09690					450.00
			DRILL/RAIDER TEAM COMP-RL	09691					350.00
			MIDDLE STATES - RL	09692					1,100.00
			MUSIC DUES & FEES - RL	09693					6,094.00
			SCHOLASTIC/CSPA REGIS-RL	09694					350.00
			TSA REGISTRATION - RL	09695					1,000.00
			WRLD LANG MEMBERSHIP - RL	09696					1,275.00
			ACDA DUES - AM	09878					485.00
			MENC/PMEA/COUNTY FEST-AM	09879					355.00
			CAPL AREA SCIENCE FAIR-AM	09880					180.00
			JR NATIONAL HONOR SOC-AM	09881					150.00
			KNOWLEDGE MASTER OPEN-AM	09882					65.00
			MATH COUNTS - AM	09883					200.00
			MATH LEAGUE - AM	09884					100.00
			MENC/PMEA MEMBERSHIP - AM	09885					420.00
			MISC DUES/REGISTRATION-AM	09886					300.00
			NATIONAL GEOGRAPHY BEE-AM	09887					75.00
			ORCHESTRA FESTIVALS - AM	09888					750.00
			PA MIDDLE SCHOOL DUES-AM	09889					160.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 141
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			READER'S DIGEST - AM	09890				75.00
			SCHOLASTIC ART - AM	09891				50.00
			SCHOLASTIC WRITING - AM	09892				125.00
			SPELLING BEE - AM	09893				180.00
			STUD COUN MEMBERSHIP-AM	09894				120.00
			BOYZ NOYZ FESTIVAL-NC	10099				200.00
			MS BAND FESTIVAL-NC	10100				100.00
			HERSHEY PARK FESTIVAL-NC	10101				650.00
			GEOGRAPHY BEE REGIS-NC	10102				70.00
			KMO - NC	10103				75.00
			MENC MEMBERSHIP-NC	10104				318.00
			MIDDLE YEARS - NC	10105				80.00
			MISC ENTRY FEES - NC	10106				300.00
			MUSIC IN OUR SCHOOLS - NC	10107				125.00
			NASSP MEMBERSHIP - NC	10108				75.00
			NATL SCIENCE LEAGUE-NC	10109				100.00
			PA MATH LEAGUE - NC	10110				120.00
			PMEA BAND FESTIVAL - NC	10111				200.00
			PMSA - NC	10112				125.00
			SCHOLASTIC ART AWARDS-NC	10113				45.00
			SCHOLASTIC WRITING	10114				150.00
			SCIENCE FAIR REGIS -NC	10115				130.00
			SCIENCE OLYMPIAD - NC	10116				275.00
			SPELLING BEE FEE - NC	10117				125.00
			TSA - NC	10118				900.00
			BAND MEMBERSHIP/DUES - LM	10476				176.00
			SCIENCE OLYMPIAD - LM	10477				195.00
			PMEA/MENC - LM	10478				103.00
			MISC ENTRY FEES - LM	10479				800.00
			NATL GEOGRAPHY BEE - LM	10480				60.00
			PMEA FESTIVALS - LM	10481				150.00
			ART REGIS FEE - LM	10482				35.00
			STUDENT COUNCIL - LM	10483				100.00
			RED CROSS MEMBERSHIP - NA	11937				400.00
			MEMBERSHIP HR ASSOCIATION	12369				1,800.00
			PA EDUCATOR NET FEE	12370				3,650.00
			ACCOUNT REDUCTION	13038				100.00
			ACCOUNT REDUCTION	13053				250.00
			ACCOUNT REDUCTION	13066				1,000.00
			ACCOUNT TOTAL					49,121.00 *
			810 OBJECT TOTAL					49,121.00 *
B	11142095	10-1100-890-000-00-50-00-00	DISTRICT IN-SERVICE					2,500.00
			ASSISTANT PRINCIPALS	08863				1,760.00
			DIST AD & STUD ACTIV DIR	08864				

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 142
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
B	12110001	10-1211-120-271-00-310-00	SALARIES - PROF LIFE SKILLS						
			SALARIES - PROF LIFE SKIL 07178						329,616.00
			I.E.P'S 12221						1,200.00
			STIPEND 12222						1,200.00
			ACCOUNT TOTAL						332,016.00 *
			120 OBJECT TOTAL						332,016.00 *
B	12110006	10-1211-190-271-10-00-310-00	SALARIES - ELEM AIDES LIFE SKS						
			SALARIES - ELEM AIDES LIF 07613						73,986.00
			LONGEVITY 07979						525.00
			ACCOUNT TOTAL						74,511.00 *
B	12110011	10-1211-190-271-29-00-310-00	SALARIES - SEC AIDES LIFE SKLS						
			SALARIES - SEC AIDES LIFE 07614						77,134.00
			LONGEVITY 07981						175.00
			ACCOUNT TOTAL						77,309.00 *
			190 OBJECT TOTAL						151,820.00 *
B	12110026	10-1211-213-271-00-00-310-00	LIFE-LIFE SKILLS						
			LIFE-LIFE SKILLS 11634						552.00
			ACCOUNT TOTAL						552.00 *
			213 OBJECT TOTAL						552.00 *
			890 OBJECT TOTAL						47,010.00 *
			1100 STATE TOTAL						39,825,995.00 *
			1100 MAJOR TOTAL						39,825,995.00 **
			ELEM SCHOOL ADMINISTRATOR 08865						2,500.00
			HS ADMINISTRATORS 08866						2,500.00
			IU STAFF DEVELOP SERIE 08867						750.00
			IU/REGION/STATE CONFERENC 08868						4,000.00
			LEARNING FOCUSED SCHOOLS 08869						12,000.00
			MIDDLE SCHOOL ADMINISTRAT 08870						2,500.00
			NEW TEACHER ORIENTATION 08871						2,000.00
			SECRETARIES SUMMER INSERV 08872						1,000.00
			STAFF DEVELOPMENT 08873						10,000.00
			T.I.P./NEW TEACHER INSER 08874						1,000.00
			VISITATIONS 08875						500.00
			DIST IN-SERVICE READING 09262						2,000.00
			SECRETARY/AIDE IN SERVICE 12368						2,000.00
			ACCOUNT TOTAL						47,010.00 *

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12110031	10-1211-215-271-00-310-00	VISION - LIFE SKILLS	11635		*****		1,176.00
		ACCOUNT TOTAL						1,176.00 *
		215 OBJECT TOTAL						1,176.00 *
B	12110041	10-1211-220-271-00-310-01	FICA - LIFE SKILLS	07370		*****		25,216.00
		FICA - LIFE SKILLS		07716		*****		5,660.00
		FICA - LIFE SKILLS		07717		*****		5,901.00
		LONGEVITY		08034		*****		41.00
		LONGEVITY		08035		*****		10.00
		LONGEVITY		08036		*****		14.00
		LONGEVITY		08037		*****		10.00
		I.E.P.'S		12235		*****		92.00
		STIPEND		12236		*****		92.00
		ACCOUNT TOTAL						37,036.00 *
		220 OBJECT TOTAL						37,036.00 *
B	12110046	10-1211-230-271-00-310-00	RETIREMENT - LIFE SKILLS	07547		*****		18,986.00
		RETIREMENT - LIFE SKILLS		07801		*****		4,262.00
		RETIREMENT - LIFE SKILLS		07802		*****		4,443.00
		LONGEVITY		08082		*****		31.00
		LONGEVITY		08083		*****		8.00
		LONGEVITY		08084		*****		11.00
		LONGEVITY		08085		*****		8.00
		I.E.P.'S		12249		*****		70.00
		STIPEND		12250		*****		70.00
		ACCOUNT TOTAL						27,889.00 *
		230 OBJECT TOTAL						27,889.00 *
B	12110051	10-1211-260-271-00-310-00	WORKERS' COMP - LIFE SKILLS			*****		84,936.00
B	12110018	10-1211-271-271-00-310-00	HOSP-LIFE SKILLS	11632		*****		84,936.00
		ACCOUNT TOTAL						84,936.00 *
		271 OBJECT TOTAL						84,936.00 *
B	12110023	10-1211-272-271-00-310-00	DENTAL-LIFE SKILLS	11633		*****		7,896.00
		ACCOUNT TOTAL						7,896.00 *
		272 OBJECT TOTAL						7,896.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5100

PAGE 144
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12110061	10-1211-432-271-00-00-310-00	CONTRACTED SERVICES-LS					18,350.00
			CIT/GOOD WILL/VITECH	12724				18,350.00 *
			ACCOUNT TOTAL					
			432 OBJECT TOTAL					18,350.00 *
B	12110059	10-1211-561-271-00-00-310-00	CONSORTIUM PAYMENTS-LIFE SKILL					1.00
			PLACHOLDER	12723				1.00 *
			ACCOUNT TOTAL					
			561 OBJECT TOTAL					1.00 *
B	12110066	10-1211-580-271-00-00-310-00	TRAVEL/PROF LEAVE -LIFE SKILLS					200.00
			TRAININGS/INCLUSIVE PRACT	12725				200.00 *
			ACCOUNT TOTAL					
			580 OBJECT TOTAL					200.00 *
B	12110071	10-1211-610-271-00-00-310-00	TEACHING SUPPLIES- LIFE SKILLS					300.00
			FOOD SUPPLIES	12726				1,200.00
			WAREHOUSE SUPPLIES	12727				600.00
			PRINTING	12728				2,325.00
			TEACHING SUPPLIES FOR IEP	12729				4,425.00 *
			ACCOUNT TOTAL					
			610 OBJECT TOTAL					2,700.00
B	12110081	10-1211-610-271-00-00-310-02	FIELD TRIP SUPPLS- LIFE SKILLS					2,700.00
			FIELD TRIPS/COMM BASED	12731				2,700.00 *
			ACCOUNT TOTAL					
			610 OBJECT TOTAL					7,125.00 *
B	12110076	10-1211-648-271-00-00-310-01	A/V SUPPLIES - LIFE SKILLS					690.00
			A/V SUPPLIES - LIFE SKILL	12730				690.00 *
			ACCOUNT TOTAL					
			648 OBJECT TOTAL					690.00 *
B	12110086	10-1211-758-271-00-00-310-00	END USER EQUIP - LIFE SKILLS					1,500.00
			ASSISTIVE DEVICES/EQUIP	12732				1,500.00 *
			ACCOUNT TOTAL					
			758 OBJECT TOTAL					1,500.00 *
			1211 STATE TOTAL					671,187.00 *
B	12210041	10-1221-322-271-00-00-310-00	H.I.S. - C.A.I.U.					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 145
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12210046	10-1221-330-271-00-00-310-00	PROF SERVICES-HEARING IMPAIRED					
			INTERPRETER	12736				2,000.00
			ACCOUNT TOTAL					2,000.00 *
		330 OBJECT TOTAL						2,000.00 *
B	12210059	10-1221-561-271-00-00-310-00	CONSORTIUM PAYMENTS-HEARING					
			PLACHOLDER	12737				1.00
			ACCOUNT TOTAL					1.00 *
		561 OBJECT TOTAL						1.00 *
		1221 STATE TOTAL						213,676.00 *
B	12240001	10-1224-322-271-00-00-310-00	V.I.V. - C.A.I.U.					
			ITINERANT VISION SERVICES	12738				51,000.00
			VISION SERVICES/HS STUDEN	12739				60,000.00
			ACCOUNT TOTAL					111,000.00 *
		322 OBJECT TOTAL						111,000.00 *
		1224 STATE TOTAL						111,000.00 *
B	12250001	10-1225-120-271-00-00-310-00	SALARIES - SPEECH THERAPISTS					
			SALARIES - SPEECH THERAPI	07179				406,516.00
			I.E.P.'S	12223				1,600.00
			ACCOUNT TOTAL					408,116.00 *
		120 OBJECT TOTAL						408,116.00 *
B	12250006	10-1225-140-271-10-00-310-00	SALARIES - ELEM SPEECH ASSTS					
			SALARIES - ELEM SPEECH AS	07615				11,078.00
			ACCOUNT TOTAL					11,078.00 *
		140 OBJECT TOTAL						11,078.00 *
B	12250011	10-1225-211-271-00-00-310-00	HOSP - SPEECH THERAPISTS					
B	12250021	10-1225-213-271-00-00-310-00	LIFE-SPEECH THERAPISTS					
			LIFE-SPEECH THERAPISTS	11638				360.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 146
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					360.00 *
		213	OBJECT TOTAL					360.00 *
B	12250026	10-1225-215-271-00-00-310-00	VISION - SPEECH THERAPISTS					504.00
			ACCOUNT TOTAL					504.00 *
		215	OBJECT TOTAL					504.00 *
B	12250031	10-1225-220-271-00-00-310-00	FICA - SPEECH THERAPISTS					31,099.00
			FICA - SPEECH THERAPISTS 07371					848.00
			FICA - SPEECH THERAPISTS 07718					123.00
			I.E.P'S 12237					32,070.00 *
			ACCOUNT TOTAL					32,070.00 *
		220	OBJECT TOTAL					32,070.00 *
B	12250041	10-1225-230-271-00-00-310-00	RETIREMENT - SPEECH THERAPISTS					23,416.00
			RETIREMENT - SPEECH THERA 07548					639.00
			RETIREMENT - SPEECH THERA 07803					93.00
			I.E.P'S 12251					24,148.00 *
			ACCOUNT TOTAL					24,148.00 *
		230	OBJECT TOTAL					24,148.00 *
B	12250046	10-1225-260-271-00-00-310-00	WORKERS' COMP - SPEECH THERAPY					51,720.00
B	12250013	10-1225-271-271-00-00-310-00	HOSP-SPEECH THERAPISTS					51,720.00 *
			HOSP-SPEECH THERAPISTS 11636					51,720.00 *
			ACCOUNT TOTAL					51,720.00 *
		271	OBJECT TOTAL					51,720.00 *
B	12250018	10-1225-272-271-00-00-310-00	DENTAL-SPEECH THERAPISTS					3,660.00
			DENTAL-SPEECH THERAPISTS 11637					3,660.00 *
			ACCOUNT TOTAL					3,660.00 *
		272	OBJECT TOTAL					3,660.00 *
B	12250051	10-1225-322-271-00-00-310-00	S.P.I. - C.A.I.U.					22,500.00
			CAIU CONTRACT FOR SERVICE 12740					22,500.00 *
			ACCOUNT TOTAL					22,500.00 *
		322	OBJECT TOTAL					22,500.00 *
B	12250061	10-1225-580-271-00-00-310-00	TRAVEL/IN SERV- SPEECH THERAPY					22,500.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 147
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			MILEAGE FOR ITINERANTS	12741		*****		1,200.00
			ACCOUNT TOTAL					1,200.00 *
			580 OBJECT TOTAL					1,200.00 *
B	12250066	10-1225-610-271-00-00-310-00	TEACHING SUPL - SPEECH THERAPY			*****		800.00
			WAREHOUSE SUPPLIES	12742		*****		2,000.00
			INSTR SUPPLIES/ASSESSMENT	12743		*****		2,800.00 *
			ACCOUNT TOTAL					2,800.00 *
			610 OBJECT TOTAL					2,800.00 *
			1225 STATE TOTAL					558,156.00 *
B	12310001	10-1231-120-271-00-00-310-00	SALARIES - PROF EMOTIONAL SPRT			*****		388,936.00
			SALARIES - PROF EMOTIONAL	07180		*****		2,200.00
			I.E.P.'S	12224		*****		2,200.00
			STIPEND	12225		*****		46,066.00
			NEW POSITION	12902		*****		439,402.00 *
			ACCOUNT TOTAL					439,402.00 *
			120 OBJECT TOTAL					439,402.00 *
B	12310006	10-1231-190-271-10-00-310-00	SALARIES - ELEM AIDES E.S.			*****		33,246.00
			SALARIES - ELEM AIDES E.S	07616		*****		300.00
			LONGEVITY	07983		*****		33,546.00 *
			ACCOUNT TOTAL					33,546.00 *
B	12310011	10-1231-190-271-29-00-310-00	SALARIES - SEC AIDES E.S.			*****		70,210.00
			SALARIES - SEC AIDES E.S.	07617		*****		250.00
			LONGEVITY	07984		*****		13,522.00
			NEW POSITION	12909		*****		83,982.00 *
			ACCOUNT TOTAL					117,528.00 *
			190 OBJECT TOTAL					117,528.00 *
B	12310026	10-1231-213-271-00-00-310-00	LIFE-EMOTIONAL SUPPORT			*****		540.00
			LIFE-EMOTIONAL SUPPORT	11642		*****		56.00
			NEW TEACHING POSITION	12908		*****		21.00
			NEW AIDE POSITION	12915		*****		617.00 *
			ACCOUNT TOTAL					617.00 *
			213 OBJECT TOTAL					924.00
B	12310031	10-1231-215-271-00-00-310-00	VISION - EMOTIONAL SUPPORT			*****		924.00
			VISION - EMOTIONAL SUPPOR	11643		*****		924.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 148
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12310036	10-1231-220-271-00-00-310-00	FICA - EMOTIONAL SUPPORT					
			FICA - EMOTIONAL SUPPORT 07372	12907				81.00
			FICA - EMOTIONAL SUPPORT 07719	12914				81.00
			FICA - EMOTIONAL SUPPORT 07720					1,086.00 *
			LONGEVITY 08038					
			LONGEVITY 08039					
			STIPEND 12239					20.00
			I.E.P.'S 12318					169.00
			NEW TEACHING POSITION 12903					169.00
			NEW AIDE POSITION 12910					3,525.00
			ACCOUNT TOTAL					1,035.00
			215 OBJECT TOTAL					42,611.00 *
			FICA - EMOTIONAL SUPPORT					
			FICA - EMOTIONAL SUPPORT 07372					29,754.00
			FICA - EMOTIONAL SUPPORT 07719					2,544.00
			FICA - EMOTIONAL SUPPORT 07720					5,372.00
			LONGEVITY 08038					23.00
			LONGEVITY 08039					20.00
			STIPEND 12239					169.00
			I.E.P.'S 12318					169.00
			NEW TEACHING POSITION 12903					3,525.00
			NEW AIDE POSITION 12910					1,035.00
			ACCOUNT TOTAL					42,611.00 *
			220 OBJECT TOTAL					42,611.00 *
B	12310046	10-1231-230-271-00-00-310-00	RETIREMENT - EMOTIONAL SUPPORT					
			RETIREMENT - EMOTIONAL SU 07549					22,403.00
			RETIREMENT - EMOTIONAL SU 07804					1,915.00
			RETIREMENT - EMOTIONAL SU 07805					4,045.00
			LONGEVITY 08086					18.00
			LONGEVITY 08087					15.00
			I.E.P.'S 12252					127.00
			STIPEND 12253					127.00
			NEW TEACHING POSITION 12904					127.00
			NEW AIDE POSITION 12911					2,654.00
			ACCOUNT TOTAL					779.00
			230 OBJECT TOTAL					32,083.00 *
			HOSP-EMOTIONAL SUPPORT					
			HOSP-EMOTIONAL SUPPORT 11640					59,676.00
			NEW TEACHING POSITION 12905					11,810.00
			NEW AIDE POSITION 12912					9,973.00
			ACCOUNT TOTAL					81,459.00 *
			271 OBJECT TOTAL					81,459.00 *
B	12310018	10-1231-271-271-00-00-310-00	DENTAL-EMOTIONAL SUPPORT					
			DENTAL-EMOTIONAL SUPPORT 11641					7,248.00
			NEW TEACHING POSITION 12906					732.00
			NEW AIDE POSITION 12913					732.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5100

PAGE 149
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12310056	10-1231-322-271-00-00-310-00	E.S. - C.A.I.U. CAIU ES ELEM TUITION	12744		*****		195,000.00 195,000.00 *
			ACCOUNT TOTAL					195,000.00 *
B	12310059	10-1231-561-271-00-00-310-00	CONSORTIUM PAYMENTS-ES PLACEHOLDER	12745		*****		1.00 1.00 *
			ACCOUNT TOTAL					1.00 *
B	12310061	10-1231-580-271-00-00-310-00	TRAVEL/PROF LEAVE - E.S. DISTRICT TRAVEL	12746		*****		100.00 1,500.00 200.00 1,800.00 *
			NATL CONF ATTENDANCE	12747		*****		1,800.00 *
			PROF LEAVE	12748		*****		1,800.00 *
			ACCOUNT TOTAL					1,800.00 *
B	12310066	10-1231-610-271-00-00-310-00	TEACHING SUPPLIES - E.S. WAREHOUSE SUPPLIES/PRINT	12749		*****		1,500.00 650.00 2,150.00 *
			TEACHING SUPPLIES FOR IEP	12750		*****		2,150.00 *
			ACCOUNT TOTAL					2,150.00 *
B	12310076	10-1231-610-271-00-00-310-02	FIELD TRIP SUPPLS - E.S. FIELD TRIPS	12752		*****		200.00 200.00 *
			ACCOUNT TOTAL					2,350.00 *
B	12310081	10-1231-640-271-00-00-310-00	TEXTBOOKS - EMOTIONAL SUPPORT ADDL COPIES FOR IEP'S	12753		*****		300.00 300.00 *
			ACCOUNT TOTAL					300.00 *
B	12310071	10-1231-648-271-00-00-310-01	A/V SUPPLIES - EMOTIONAL SPRT AV MATERIALS FOR INSTRUCT	12751		*****		2,515.00 2,515.00 *
			ACCOUNT TOTAL					2,515.00 *
			648 OBJECT TOTAL					2,515.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EAS100

PAGE 150
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12330120	10-1233-120-271-00-00-310-00	1231 STATE TOTAL					925,464.00 *
			SALARIES-AUTISTIC SUPPORT					
			SALARIES-AUTISTIC SUPPORT 07181					91,172.00
			I.E.P'S 12226					600.00
			STIPEND 12227					600.00
			ACCOUNT TOTAL					92,372.00 *
B	12330190	10-1233-190-271-10-00-310-00	120 OBJECT TOTAL					92,372.00 *
			SALARIES-AIDES-AUTISTIC SUPPRT					
			SALARIES-AIDES-AUTISTIC S 07618					31,505.00
			ACCOUNT TOTAL					31,505.00 *
B	12330220	10-1233-220-271-00-00-310-00	190 OBJECT TOTAL					31,505.00 *
			FICA-AUTISTIC SUPPORT					
			FICA-AUTISTIC SUPPORT 07373					6,975.00
			FICA-AUTISTIC SUPPORT 07721					2,411.00
			I.E.P'S 12240					46.00
			STIPEND 12241					46.00
			ACCOUNT TOTAL					9,478.00 *
B	12330230	10-1233-230-271-00-00-310-00	220 OBJECT TOTAL					9,478.00 *
			RETIREMENT-AUTISTIC SUPPORT					
			RETIREMENT-AUTISTIC SUPPO 07550					5,252.00
			RETIREMENT-AUTISTIC SUPPO 07806					1,815.00
			I.E.P'S 12254					35.00
			STIPEND 12255					35.00
			ACCOUNT TOTAL					7,137.00 *
B	12330056	10-1233-322-271-00-00-310-00	230 OBJECT TOTAL					7,137.00 *
			AUTISTIC SUPPORT-C.A.I.U					
			CAIU AUTISTIC SUPP TUITIO 12754					56,500.00
			ACCOUNT TOTAL					56,500.00 *
B	12330059	10-1233-561-271-00-00-310-00	322 OBJECT TOTAL					56,500.00 *
			CONSORTIUM PAYMENTS-AUSTISTIC					
			PLACEHOLDER 12755					1.00
			ACCOUNT TOTAL					1.00 *
			561 OBJECT TOTAL					1.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 151
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12330580	10-1233-580-271-00-00-310-00	TRAVEL-AUTISTIC SUPPORT					400.00
		PROF LEAVE	12756					400.00 *
		ACCOUNT TOTAL						400.00 *
		580 OBJECT TOTAL						400.00 *
B	12330610	10-1233-610-271-00-00-310-00	SUPPLIES-AUTISTIC SUPPORT					600.00
		GENERAL SUPPLIES	12757					550.00
		TEACHING SUPPLIES	12758					1,150.00 *
		ACCOUNT TOTAL						1,150.00 *
		610 OBJECT TOTAL						1,150.00 *
		1233 STATE TOTAL						198,543.00 *
B	12410001	10-1241-120-271-00-00-310-00	SALARIES-PROF LEARNING SUPPORT					2,985,191.00
		SALARIES-PROF LEARNING SU	07182					13,400.00
		I.E.P'S	12228					13,400.00
		STIPEND	12229					46,066.00
		NEW POSITION	12916					3,058,057.00 *
		ACCOUNT TOTAL						3,058,057.00 *
		120 OBJECT TOTAL						3,058,057.00 *
B	12410006	10-1241-140-271-00-00-310-00	SALARIES - ELEM ASSTS LRN SPRT					214,834.00
		SALARIES - ELEM ASSTS LRN	07619					825.00
		LONGEVITY	07985					13,522.00
		NEW POSITION	12923					229,181.00 *
		ACCOUNT TOTAL						229,181.00 *
		140 OBJECT TOTAL						229,181.00 *
B	12410011	10-1241-190-271-00-00-310-00	SALARIES - SEC ASSTS LRN SPRT					226,309.00
		SALARIES - SEC ASSTS LRN	07620					125.00
		LONGEVITY	07980					125.00
		LONGEVITY	07982					1,400.00
		LONGEVITY	07986					227,959.00 *
		ACCOUNT TOTAL						227,959.00 *
		190 OBJECT TOTAL						227,959.00 *
B	12410026	10-1241-213-271-00-00-310-00	LIFE-LEARNING SUPPORT					3,888.00
		LIFE-LEARNING SUPPORT	11646					56.00
		NEW POSITION	12922					21.00
		NEW AIDE POSITION	12929					3,965.00 *
		ACCOUNT TOTAL						3,965.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 152
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
			213 OBJECT TOTAL						3,965.00 *
B	12410031	10-1241-215-271-00-00-310-00	VISION - LEARNING SUPPORT						6,384.00
			VISION - LEARNING SUPPORT 11647						81.00
			NEW POSITION 12921						81.00
			NEW AIDE POSITION 12928						6,546.00 *
			ACCOUNT TOTAL						
			215 OBJECT TOTAL						6,546.00 *
B	12410036	10-1241-220-271-00-00-310-00	FICA - LEARNING SUPPORT						228,368.00
			FICA - LEARNING SUPPORT 07374						16,435.00
			FICA - LEARNING SUPPORT 07722						17,313.00
			FICA - LEARNING SUPPORT 07723						64.00
			LONGEVITY 08040						108.00
			LONGEVITY 08041						1,026.00
			I.E.P'S 12242						1,026.00
			STIPEND 12243						3,525.00
			NEW POSITION 12917						1,035.00
			NEW AIDE POSITION 12924						268,900.00 *
			ACCOUNT TOTAL						
			220 OBJECT TOTAL						268,900.00 *
B	12410046	10-1241-230-271-00-00-310-00	RETIREMENT - LEARNING SUPPORT						171,948.00
			RETIREMENT - LEARNING SUP 07551						12,375.00
			RETIREMENT - LEARNING SUP 07807						13,036.00
			RETIREMENT - LEARNING SUP 07808						48.00
			LONGEVITY 08088						81.00
			LONGEVITY 08089						772.00
			I.E.P'S 12256						772.00
			STIPEND 12257						2,654.00
			NEW POSITION 12918						779.00
			NEW AIDE POSITION 12925						202,465.00 *
			ACCOUNT TOTAL						
			230 OBJECT TOTAL						202,465.00 *
B	12410051	10-1241-260-271-00-00-310-00	WORKERS' COMP - LEARNING SPRT						590,856.00
B	12410018	10-1241-271-271-00-00-310-00	HOSP-LEARNING SUPPORT						11,810.00
			HOSP-LEARNING SUPPORT 11644						9,973.00
			NEW POSITION 12919						612,639.00 *
			NEW AIDE POSITION 12926						
			ACCOUNT TOTAL						
			271 OBJECT TOTAL						612,639.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 153
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12410023	10-1241-272-271-00-00-310-00	DENTAL-LEARNING SUPPORT			*****		46,068.00
			DENTAL-LEARNING SUPPORT 11645			*****		732.00
			NEW POSITION 12920			*****		732.00
			NEW AIDE POSITION 12927			*****		47,532.00 *
			ACCOUNT TOTAL					
			272 OBJECT TOTAL					47,532.00 *
B	12410056	10-1241-580-271-00-00-310-00	TRAVEL/PROF LEAVE - L.S.			*****		300.00
			DISTRICT TRAVEL 12759			*****		700.00
			PROF LEAVE 12760			*****		4,000.00
			TRIPS TO CPAVTS/COMM BASE 12761			*****		5,000.00 *
			ACCOUNT TOTAL					
			580 OBJECT TOTAL					5,000.00 *
B	12410061	10-1241-610-271-00-00-310-00	TEACHING SUPPLIES - L.S.			*****		13,400.00
			GENERAL SUPPLIES 12762			*****		8,000.00
			AIMSWEB LICENSE 12763			*****		6,700.00
			PRINTING 12764			*****		13,856.00
			READING SUPPLIES 12765			*****		3,044.00
			TEACHING SUPPLIES 12767			*****		45,000.00 *
			ACCOUNT TOTAL					
B	12410071	10-1241-610-271-00-00-310-02	FIELD TRIP SUPPLIES - L.S.			*****		700.00
			SPECIAL OLYMPICS SUPPLIES 12771			*****		700.00 *
			ACCOUNT TOTAL					
			610 OBJECT TOTAL					45,700.00 *
B	12410076	10-1241-640-271-00-00-310-00	TEXTBOOKS - LEARNING SUPPORT			*****		1,340.00
			TEACHER EDITIONS 12772			*****		2,000.00
			ASSESSMENT SUPPLIES 12773			*****		3,340.00 *
			ACCOUNT TOTAL					
			640 OBJECT TOTAL					3,340.00 *
B	12410066	10-1241-648-271-00-00-310-00	A/V - LEARNING SUPPORT			*****		5,643.00
			PRINTER SUPPLIES/CALCULAT 12768			*****		10,000.00
			TONER-PRINTERS PROG MONIT 12769			*****		21,600.00
			PRINTERS-PROGRESS MONITOR 12770			*****		37,243.00 *
			ACCOUNT TOTAL					
			648 OBJECT TOTAL					37,243.00 *
B	12410081	10-1241-758-271-00-00-310-00	INSTR EQUIP - LEARNING SUPPORT			*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 154
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12430001	10-1243-120-271-00-00-390-00	SALARIES - PROF GIFTED	07183		*****		401,062.00
			I.E.P.'S	12230		*****		1,600.00
			STIPEND	12231		*****		1,600.00
			ACCOUNT TOTAL					404,262.00 *
		120 OBJECT TOTAL						404,262.00 *
B	12430013	10-1243-213-271-00-00-390-00	LIFE - GIFTED	11650		*****		420.00
			ACCOUNT TOTAL					420.00 *
		213 OBJECT TOTAL						420.00 *
B	12430021	10-1243-215-271-00-00-390-00	VISION - GIFTED	11651		*****		588.00
			ACCOUNT TOTAL					588.00 *
		215 OBJECT TOTAL						588.00 *
B	12430026	10-1243-220-271-00-00-390-00	FICA - GIFTED	07375		*****		30,682.00
			I.E.P.'S	12244		*****		123.00
			STIPEND	12245		*****		123.00
			ACCOUNT TOTAL					30,928.00 *
		220 OBJECT TOTAL						30,928.00 *
B	12430036	10-1243-230-271-00-00-390-00	RETIREMENT - GIFTED	07552		*****		23,102.00
			I.E.P.'S	12258		*****		93.00
			STIPEND	12259		*****		93.00
			ACCOUNT TOTAL					23,288.00 *
		230 OBJECT TOTAL						23,288.00 *
B	12430008	10-1243-271-271-00-00-390-00	HOSP-GIFTED	11648		*****		34,020.00
			ACCOUNT TOTAL					34,020.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 155
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12430010	10-1243-272-271-00-00-390-00	DENTAL-GIFTED	11649				34,020.00 *
			DENTAL-GIFTED					2,772.00
			ACCOUNT TOTAL					2,772.00 *
		272 OBJECT TOTAL						2,772.00 *
B	12430046	10-1243-580-271-00-00-390-00	TRAVEL/PROF LEAVE - GIFTED	12775				500.00
			MILEAGE					500.00 *
			ACCOUNT TOTAL					500.00 *
		580 OBJECT TOTAL						500.00 *
B	12430051	10-1243-610-271-00-00-390-00	TEACHING SUPPLIES - GIFTED					2,000.00
			GENERAL SUPPLIES	12776				1,550.00
			SUPPLIES FOR IEP'S	12777				3,550.00 *
			ACCOUNT TOTAL					3,550.00 *
		610 OBJECT TOTAL						3,550.00 *
B	12430061	10-1243-610-271-00-00-390-02	FIELD TRIP SUPPLIES - GIFTED					538.00
			A/V SUPPLIES - GIFTED	12778				200.00
			CD'S/TAPES	12779				738.00 *
			ACCOUNT TOTAL					738.00 *
		648 OBJECT TOTAL						738.00 *
B	12700001	10-1270-120-271-00-00-310-00	SALARIES - PROF M.H.S.	07184				501,066.00 *
			SALARIES - PROF M.H.S.					46,191.00
			ACCOUNT TOTAL					46,191.00 *
		120 OBJECT TOTAL						46,191.00 *
B	12700006	10-1270-190-271-00-00-310-00	SALARIES - AIDES M.H.S.	07621				18,343.00
			SALARIES - AIDES M.H.S.	07987				125.00
			LONGEVITY					18,468.00 *
			ACCOUNT TOTAL					18,468.00 *
		190 OBJECT TOTAL						18,468.00 *
B	12700021	10-1270-213-271-00-00-310-00	LIFE - M.H.S.	11652				24.00
			LIFE - M.H.S.					
			ACCOUNT TOTAL					24.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 156
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					24.00 *
			213 OBJECT TOTAL					24.00 *
B	12700026	10-1270-215-271-00-00-310-00	VISION - M.H.S.		11653			84.00
			ACCOUNT TOTAL					84.00 *
			215 OBJECT TOTAL					84.00 *
B	12700031	10-1270-220-271-00-00-310-00	FICA - M.H.S.					3,534.00
			FICA - M.H.S.		07376			1,404.00
			FICA - M.H.S.		07724			10.00
			LONGEVITY		08042			4,948.00 *
			ACCOUNT TOTAL					4,948.00 *
			220 OBJECT TOTAL					4,948.00 *
B	12700041	10-1270-230-271-00-00-310-00	RETIREMENT - M.H.S.					2,661.00
			RETIREMENT - M.H.S.		07533			1,057.00
			RETIREMENT - M.H.S.		07809			8.00
			LONGEVITY		08090			3,726.00 *
			ACCOUNT TOTAL					3,726.00 *
			230 OBJECT TOTAL					3,726.00 *
B	12700013	10-1270-271-271-00-00-310-00	HOSP-M.H.S.					75,000.00
B	12700018	10-1270-272-271-00-00-310-00	DENTAL-M.H.S.					75,000.00 *
B	12700046	10-1270-322-271-00-00-310-00	M.H.S. - C.A.I.U.					75,000.00
			MDS TUITION/ONE STUDENT		12780			75,000.00 *
			ACCOUNT TOTAL					75,000.00 *
			322 OBJECT TOTAL					75,000.00 *
B	12700059	10-1270-561-271-00-00-310-00	CONSORTIUM PAYMENTS-M.H.S.					95,000.00
			M.H.S. TUITION/2 STUDENTS		12783			95,000.00 *
			ACCOUNT TOTAL					95,000.00 *
			561 OBJECT TOTAL					95,000.00 *
B	12700051	10-1270-580-271-00-00-310-00	TRAVEL/PROF LEAVE - M.H.S.					350.00
B	12700056	10-1270-610-271-00-00-310-00	TEACHING SUPPLIES - M.H.S.					350.00
			SPECIALIZED TEACHING SUPP		12781			350.00 *
			ACCOUNT TOTAL					350.00 *
B	12700066	10-1270-610-271-00-00-310-01	FIELD TRIP SUPPLIES - M.H.S.					350.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 157
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12700071	10-1270-758-271-00-00-310-00	INSTR. EQUIP - M.H.S.					350.00 *
		1270 STATE TOTAL						243,791.00 *
B	12810001	10-1281-322-271-00-00-310-00	PRESCHOOL PLACEMENT					60,000.00
		EARLY INTERVENTION	12784					60,000.00 *
		ACCOUNT TOTAL						60,000.00 *
		322 OBJECT TOTAL						60,000.00 *
		1281 STATE TOTAL						60,000.00 *
B	12900001	10-1290-110-271-00-00-310-00	SALARIES - SUPERVISORS					161,259.00
		SALARIES - SUPERVISORS	07860					161,259.00 *
		ACCOUNT TOTAL						161,259.00 *
		110 OBJECT TOTAL						161,259.00 *
B	12900004	10-1290-120-271-00-00-310-00	SALARIES - INSTR ADVISORS					241,442.00
		SALARIES - INSTR ADVISORS	07185					15,500.00
		PER DIEM DAYS	12218					800.00
		I.E.P.'S	12219					800.00
		STIPEND	12220					800.00
		ACCOUNT TOTAL						258,542.00 *
B	12900007	10-1290-120-271-19-00-310-00	SALARIES - ELEM SUBSTITUTES					30,000.00
		SALARIES - ELEM SUBSTITUT	12994					30,000.00 *
		ACCOUNT TOTAL						30,000.00 *
B	12900010	10-1290-120-271-29-00-310-00	SALARIES - SEC SUBSTITUTES					36,000.00
		SALARIES - SEC SUBSTITUTE	12995					36,000.00 *
		ACCOUNT TOTAL						36,000.00 *
B	12900013	10-1290-120-520-00-00-310-00	SALARIES - PROF I.D.E.A.					621,956.00
		SALARIES - PROF I.D.E.A.	07186					621,956.00 *
		ACCOUNT TOTAL						621,956.00 *
		120 OBJECT TOTAL						946,498.00 *
B	12900019	10-1290-150-271-00-00-310-00	SALARIES - CLERICAL					86,561.00
		SALARIES - CLERICAL	07623					125.00
		LONGEVITY	07988					16,065.00
		SUMMER HELP-SCANNING	12858					102,751.00 *
		ACCOUNT TOTAL						102,751.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 158
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12900016	10-1290-190-520-00-00-310-00	SALARIES - INSTR ASSTS I.D.F.A.			*****		102,751.00 *
			SALARIES - INSTR ASSTS I.D 07622			*****		129,478.00
			ACCOUNT TOTAL			*****		129,478.00 *
		190 OBJECT TOTAL						
B	12900028	10-1290-213-271-00-00-310-00	LIFE - SPECIAL ED			*****		4,020.00
			LIFE - SPECIAL ED 11656			*****		4,020.00 *
			ACCOUNT TOTAL			*****		4,020.00 *
		213 OBJECT TOTAL						
B	12900031	10-1290-215-271-00-00-310-00	VISION - SPECIAL ED			*****		2,184.00
			VISION - SPECIAL ED 11657			*****		2,184.00 *
			ACCOUNT TOTAL			*****		2,184.00 *
		215 OBJECT TOTAL						
B	12900034	10-1290-220-271-00-00-310-00	FICA - SPECIAL ED			*****		18,471.00
			FICA - SPECIAL ED 07377			*****		47,580.00
			FICA - SPECIAL ED 07378			*****		9,906.00
			FICA - SPECIAL ED 07725			*****		6,622.00
			FICA - SPECIAL ED 07726			*****		12,337.00
			FICA - SPECIAL ED 07887			*****		10.00
			LONGEVITY 08043			*****		1,186.00
			PER DIEM DAYS 12232			*****		62.00
			I.E.P.'S 12233			*****		62.00
			STIPEND 12234			*****		1,229.00
			SUMMER HELP-SCANNING 12859			*****		97,465.00 *
			ACCOUNT TOTAL			*****		97,465.00 *
		220 OBJECT TOTAL						
B	12900040	10-1290-230-271-00-00-310-00	RETIREMENT - SPECIAL ED			*****		13,908.00
			RETIREMENT - SPECIAL ED 07554			*****		35,825.00
			RETIREMENT - SPECIAL ED 07555			*****		7,458.00
			RETIREMENT - SPECIAL ED 07810			*****		4,986.00
			RETIREMENT - SPECIAL ED 07811			*****		9,289.00
			RETIREMENT - SPECIAL ED 07914			*****		8.00
			LONGEVITY 08091			*****		893.00
			PER DIEM DAYS 12246			*****		47.00
			I.E.P.'S 12247			*****		47.00
			STIPEND 12248			*****		926.00
			SUMMER HELP-SCANNING 12860			*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 159
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					73,387.00 *
			230 OBJECT TOTAL					73,387.00 *
B	12900024	10-1290-271-271-00-310-00	HOSP-SPECIAL ED					
			HOSP-SPECIAL ED		11654			192,060.00
			ACCOUNT TOTAL					192,060.00 *
			271 OBJECT TOTAL					192,060.00 *
B	12900027	10-1290-272-271-00-310-00	DENTAL-SPECIAL ED					
			DENTAL-SPECIAL ED		11655			17,172.00
			ACCOUNT TOTAL					17,172.00 *
			272 OBJECT TOTAL					17,172.00 *
B	12900046	10-1290-322-271-00-310-00	INTERPRETER SERVICES					
			VOCATIONAL EVALUATIONS		12785			4,000.00
			ACCOUNT TOTAL					4,000.00 *
			322 OBJECT TOTAL					4,000.00 *
B	12900052	10-1290-568-271-00-310-00	APPROVED PRIVATE SCHOOLS					
			YELLOW BREECHES/MANITO/RR		12786			299,478.00
			CONTRACTED SERV ALT. ED		12787			5,000.00
			ACCOUNT TOTAL					304,478.00 *
			568 OBJECT TOTAL					304,478.00 *
B	12900055	10-1290-580-271-00-310-00	TRAVEL					
			INSTRUCTIONAL ADVISORS		12788			4,100.00
			PROF LEAVE PUPIL SERVICES		12789			1,200.00
			ADMIN TRAVEL		12790			2,000.00
			ACCOUNT TOTAL					7,300.00 *
B	12900070	10-1290-580-520-00-310-00	STAFF DEVELOPMENT - I.D.E.A.					
			TRAINING/MATERIALS		12796			400,000.00
			ACCOUNT TOTAL					400,000.00 *
			580 OBJECT TOTAL					407,300.00 *
B	12900058	10-1290-594-271-00-310-00	PAYMENTS TO INTERMEDIATE UNITS					
			CONSULTING/TRAINING SERVS		12791			30,000.00
			ACCOUNT TOTAL					30,000.00 *
			594 OBJECT TOTAL					30,000.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 160
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	12900061	10-1290-610-271-00-310-00	OFFICE SUPPLIES			*****		3,000.00
			WAREHOUSE SUPPLIES	12792		*****		1,500.00
			PRINTING	12795		*****		4,500.00 *
			ACCOUNT TOTAL					
			610 OBJECT TOTAL					4,500.00 *
B	12900064	10-1290-750-271-00-310-00	EQUIPMENT			*****		6,000.00
			UPGRADE/REPLACE FURNITURE	12997		*****		6,000.00 *
			ACCOUNT TOTAL					
			750 OBJECT TOTAL					6,000.00 *
			1290 STATE TOTAL					2,482,552.00 *
			1200 MAJOR TOTAL					10,714,592.00 **
B	13900001	10-1390-564-201-00-290-00	PAYMENTS TO AREA VO-TECH SCHL			*****		858,811.00
			PAYMENTS TO AREA VO-TECH	09037		*****		858,811.00 *
			ACCOUNT TOTAL					
			564 OBJECT TOTAL					858,811.00 *
			1390 STATE TOTAL					858,811.00 *
			1300 MAJOR TOTAL					858,811.00 **
B	14100001	10-1410-120-232-00-410-00	SALARIES - DRIVER ED TEACHERS			*****		67,220.00
			SALARIES - DRIVER ED TEAC	07187		*****		67,220.00 *
			ACCOUNT TOTAL					
			120 OBJECT TOTAL					67,220.00 *
B	14100006	10-1410-220-232-00-410-00	FICA - DRIVER ED			*****		5,143.00
			FICA - DRIVER ED	07379		*****		5,143.00 *
			ACCOUNT TOTAL					
			220 OBJECT TOTAL					5,143.00 *
B	14100016	10-1410-230-232-00-410-00	RETIREMENT - DRIVER ED			*****		3,872.00
			RETIREMENT - DRIVER ED	07556		*****		3,872.00 *
			ACCOUNT TOTAL					
			230 OBJECT TOTAL					3,872.00 *
B	14100021	10-1410-329-232-00-410-00	CONTRACTED BEHIND THE WHEEL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 161
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	14100025	10-1410-610-232-00-00-410-00	DRIVER EDUCATION - SUPPLIES					
			WAREHOUSE SUPPLIES/DUPL	09458				500.00
			DUPLICATION	09712				300.00
			ACCOUNT TOTAL					800.00 *
		329	OBJECT TOTAL					92,400.00 *
			CONTRACTED BEHIND THE WHE 09457					46,200.00
			CONTRACTED BEHIND THE WHE 09711					46,200.00
			ACCOUNT TOTAL					92,400.00 *
		610	OBJECT TOTAL					800.00 *
		1410	STATE TOTAL					169,435.00 *
B	14200001	10-1420-120-000-00-00-110-00	SALARIES - SUMMER SCHOOL TCHRS					
			SUMMER LIBRARY SALARIES 09040					5,400.00
			SALARIES - SUMMER SCHOOL	09459				30,000.00
			ACCOUNT TOTAL					35,400.00 *
		120	OBJECT TOTAL					35,400.00 *
B	14200006	10-1420-220-000-00-00-110-00	FICA - SUMMER SCHOOL TEACHERS					
			SUMMER LIBRARY FICA	09250				414.00
			FICA - SUMMER SCHOOL TEAC	09567				2,295.00
			ACCOUNT TOTAL					2,709.00 *
		220	OBJECT TOTAL					2,709.00 *
B	14200016	10-1420-230-000-00-00-110-00	RETIREMENT - SUMMER SCHOOL					
			SUMMER LIBRARY RETIREMENT	09251				312.00
			RETIREMENT - SUMMER SCHOO	09568				1,728.00
			ACCOUNT TOTAL					2,040.00 *
		230	OBJECT TOTAL					2,040.00 *
B	14200013	10-1420-610-000-00-00-110-00	SUMMER SCHOOL SUPPLIES					
			SUMMER SCHOOL SUPPLIES	08888				1,000.00
			SUMMER LIBRARY SUPPLIES	09042				650.00
			SUMMER SCHOOL SUPPLIES	09460				800.00
			ACCOUNT TOTAL					2,450.00 *
		610	OBJECT TOTAL					2,450.00 *
		1420	STATE TOTAL					42,599.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS100

PAGE 162
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	14300001	10-1430-120-231-00-110-00	SALARIES - HOMEBOUND TEACHERS					45,000.00
			SALARIES - HOMEBOUND TEAC 12336					45,000.00 *
			ACCOUNT TOTAL					
			120 OBJECT TOTAL					45,000.00 *
B	14300006	10-1430-220-231-00-110-00	FICA - HOMEBOUND TEACHERS					3,443.00
			FICA - HOMEBOUND TEACHERS 12337					3,443.00 *
			ACCOUNT TOTAL					
			220 OBJECT TOTAL					3,443.00 *
B	14300016	10-1430-230-231-00-110-00	RETIREMENT - HOMEBOUND TCHRS					2,592.00
			RETIREMENT - HOMEBOUND TC 12338					2,592.00 *
			ACCOUNT TOTAL					
			230 OBJECT TOTAL					2,592.00 *
			1430 STATE TOTAL					51,035.00 *
B	14900001	10-1490-120-410-00-151-00	SALARIES - TITLE I PROF					541,080.00
			SALARIES - TITLE I PROF 09272					541,080.00 *
			ACCOUNT TOTAL					
B	14900120	10-1490-120-420-00-151-00	TITLE III SALARIES					15,820.00
			TITLE III SALARIES 12313					15,820.00 *
			ACCOUNT TOTAL					
B	14901200	10-1490-120-460-00-50-000-00	TITLE FUNDING-SALARIES					191,898.00
			CLASS REDUCTION-SALARIES 12108					191,898.00 *
			ACCOUNT TOTAL					
			120 OBJECT TOTAL					748,798.00 *
B	14902213	10-1490-213-460-00-50-000-00	TITLE FUNDING-LIFE					240.00
			TITLE FUNDING-LIFE 11660					240.00 *
			ACCOUNT TOTAL					
			213 OBJECT TOTAL					240.00 *
B	14902215	10-1490-215-460-00-50-000-00	TITLE FUNDING-VISION					336.00
			TITLE FUNDING-VISION 11661					336.00 *
			ACCOUNT TOTAL					
			215 OBJECT TOTAL					336.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 163
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	14900011	10-1490-220-410-00-151-00	FICA - TITLE I	09273		*****		41,393.00
			ACCOUNT TOTAL					41,393.00 *
B	14900220	10-1490-220-420-00-151-00	FICA-TITLE III	12314		*****		1,224.00
			ACCOUNT TOTAL					1,224.00 *
B	14902200	10-1490-220-460-00-50-000-00	CLASS SIZE REDUCTION-F.I.C.A			*****		14,688.00
			ACCOUNT TOTAL					14,688.00 *
			220 OBJECT TOTAL					57,305.00 *
B	14900016	10-1490-230-410-00-151-00	RETIREMENT - TITLE I	09274		*****		38,579.00
			ACCOUNT TOTAL					38,579.00 *
B	14900230	10-1490-230-420-00-151-00	RETIREMENT-TITLE III	12315		*****		921.00
			ACCOUNT TOTAL					921.00 *
B	14902230	10-1490-230-460-00-50-000-00	CLASS SIZE REDUCTION-RETIRE			*****		11,060.00
			ACCOUNT TOTAL					11,060.00 *
			230 OBJECT TOTAL					50,560.00 *
B	14902210	10-1490-271-460-00-50-000-00	TITLE FUNDING-HOSPITALIZATION			*****		33,324.00
			ACCOUNT TOTAL					33,324.00 *
B	14902214	10-1490-272-460-00-50-000-00	TITLE FUNDING-DENTAL	11659		*****		2,604.00
			ACCOUNT TOTAL					2,604.00 *
			271 OBJECT TOTAL					33,324.00 *
B	14900021	10-1490-430-410-00-00-000-00	CONTRACTED SERVICES - TITLE I			*****		15,000.00
			ACCOUNT TOTAL					15,000.00 *
			430 OBJECT TOTAL					30,000.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 164
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	14900030	10-1490-610-410-00-00-00-00	TITLE FUNDING-SUPPLIES					
B	14900026	10-1490-610-410-00-00-151-00	TEACHING SUPPLIES - TITLE I					
			HOMELSS	09277				500.00
			STAFF DEV RESOURCES/SUPL	09278				9,000.00
			SUMMER TUTORING	09279				2,940.00
			TEACHING SUPPLIES	09280				7,000.00
			TEACH SUPP METHODIST HOME	09281				800.00
			ACCOUNT TOTAL					20,240.00 *
B	14900031	10-1490-610-410-00-00-152-00	TITLE I-ACADEMIC ACHIEVEMENT					
B	14900460	10-1490-610-460-00-00-160-00	TEACHING SUPPLIES-TITLE III					
			TEACH SUPPLIES-TITLE III	12316				13,010.00
			COMM SERVICE-TITLE III	12339				1,500.00
			ESL MATERIALS/SUPPLIES	12340				3,000.00
			ESL TRANSLATION SERVICES	12341				1,720.00
			TRANSPORTATION SALARIES	12342				2,290.00
			TRANSPORTATION SUPPLIES	12343				4,500.00
			ACCOUNT TOTAL					26,020.00 *
			610 OBJECT TOTAL					46,260.00 *
			1490 STATE TOTAL					969,427.00 *
			1400 MAJOR TOTAL					1,232,496.00 **
B	17000006	10-1700-566-000-42-00-000-00	COMMUNITY COLLEGE TUITION					
			H.A.C.C. TUITION	12214				1,300,000.00
			ACCOUNT TOTAL					1,300,000.00 *
B	17000001	10-1700-566-000-42-00-000-01	COMMUNITY COLLEGE CAP. OUTLAY					
			H.A.C.C. CAPITAL OUTLAY	12216				23,580.00
			ACCOUNT TOTAL					23,580.00 *
			566 OBJECT TOTAL					1,323,580.00 *
			1700 STATE TOTAL					1,323,580.00 *
			1700 MAJOR TOTAL					1,323,580.00 **
B	21100001	10-2110-110-000-00-00-000-00	SALARIES - DIR OF PUPIL SERV					
			SALARIES - DIR OF PUPIL S	07861				104,115.00
			ACCOUNT TOTAL					104,115.00 *
			110 OBJECT TOTAL					104,115.00 *
B	21100016	10-2110-213-000-00-00-000-00	LIFE-DIRECTOR OF PUPIL SERVICE					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 165
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	21100021		LIFE-DIRECTOR OF PUPIL SE 11664					7,428.00
			ACCOUNT TOTAL					7,428.00 *
			213 OBJECT TOTAL					7,428.00 *
B	21100026		VISION - DIR OF PUPIL SERVICES					84.00
			VISION - DIR OF PUPIL SER 11665					84.00 *
			ACCOUNT TOTAL					84.00 *
			215 OBJECT TOTAL					84.00 *
B	21100026		FICA - DIR OF PUPIL SERVICES					7,965.00
			FICA - DIR OF PUPIL SERVI 07888					7,965.00 *
			ACCOUNT TOTAL					7,965.00 *
			220 OBJECT TOTAL					7,965.00 *
B	21100036		RETIREMENT - DIR OF PUPIL SERV					5,998.00
			RETIREMENT - DIR OF PUPIL 07915					5,998.00 *
			ACCOUNT TOTAL					5,998.00 *
			230 OBJECT TOTAL					5,998.00 *
B	21100008		HOSP-DIRECTOR OF PUPIL SERV					9,984.00
			HOSP-DIRECTOR OF PUPIL SE 11662					9,984.00 *
			ACCOUNT TOTAL					9,984.00 *
			271 OBJECT TOTAL					9,984.00 *
B	21100013		DENTAL-DIR OF PUPIL SERVICES					732.00
			DENTAL-DIR OF PUPIL SERVI 11663					732.00 *
			ACCOUNT TOTAL					732.00 *
			272 OBJECT TOTAL					732.00 *
B	21100051		OTHER BENEFITS					1,000.00
			OTHER BENEFITS 06870					1,000.00 *
			ACCOUNT TOTAL					1,000.00 *
			290 OBJECT TOTAL					1,000.00 *
B	21100058		AV MATERIAL-PUPIL SERVICES					3,000.00
			BRIDGES.COM GUID SOFTWARE 09043					2,500.00
			FAX/PRINTER SOCIAL WORKER 12797					5,500.00 *
			ACCOUNT TOTAL					5,500.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 166
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	21100061	10-2110-750-000-00-00-00-00	EQUIPMENT ORIGINAL/ADDITIONAL PRINTER FOR RED LAND	12798				5,500.00 *
			ACCOUNT TOTAL					2,500.00 2,500.00 *
B	21100066	10-2110-758-000-00-00-00-00	END USER EQUIPMENT					2,500.00 *
			DOCUMENT MNGMNT SYS-CIP	12799				1.00
			LAPTOP REPLACEMENTS	12800				7,200.00
			DESKTOP REPLACEMENTS	12801				3,000.00
			ACCOUNT TOTAL					10,201.00 *
			750 OBJECT TOTAL					2,500.00 *
			758 OBJECT TOTAL					10,201.00 *
			2110 STATE TOTAL					155,507.00 *
B	21200000	10-2120-110-000-29-00-00-00	SALARIES GUID DEPT. HD. CC & RL					1,971.00
			SALARIES GUID DEPT. HD. RL 12141					1,971.00
			SALARIES GUID DEPT. HD. CC 12144					3,942.00 *
			ACCOUNT TOTAL					
			110 OBJECT TOTAL					3,942.00 *
B	21200001	10-2120-120-000-19-00-00-00	SALARIES - ELEM GUID PERSONNEL					393,213.00
			SALARIES - ELEM GUID PERS 07190					46,000.00
			NEW POSITION	13001				439,213.00 *
			ACCOUNT TOTAL					
B	21200006	10-2120-120-000-29-00-00-00	SALARIES - SEC GUID PERSONNEL					897,139.00
			SALARIES - SEC GUID PERSO 07191					56,576.00
			12 DAYS	07192				23,733.00
			NEW .5 POSITION	12937				977,448.00 *
			ACCOUNT TOTAL					
			120 OBJECT TOTAL					1,416,661.00 *
B	21200011	10-2120-150-000-00-00-00-00	SALARIES - CLERICAL GUID PERS					53,501.00
			SALARIES - CLERICAL GUID 07625					475.00
			LONGEVITY	07989				53,976.00 *
			ACCOUNT TOTAL					
			150 OBJECT TOTAL					53,976.00 *
B	21200026	10-2120-213-000-00-00-00-00	LIFE-GUIDANCE					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 167
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			LIFE-GUIDANCE	12207		*****		1,452.00
			NEW .5 POSITION	12943		*****		56.00
			NEW POSITION	13007		*****		56.00
			ACCOUNT TOTAL					1,564.00 *
			213 OBJECT TOTAL					1,564.00 *
B	21200031	10-2120-215-000-00-00-00	VISION - GUIDANCE			*****		1,932.00
			VISION - GUIDANCE	11669		*****		81.00
			NEW .5 POSITION	12942		*****		81.00
			NEW POSITION	13006		*****		2,094.00 *
			ACCOUNT TOTAL					2,094.00 *
			215 OBJECT TOTAL					2,094.00 *
B	21200036	10-2120-220-000-00-00-00	FICA - GUIDANCE			*****		30,081.00
			FICA - GUIDANCE	07383		*****		68,632.00
			FICA - GUIDANCE	07384		*****		4,329.00
			12 DAYS	07385		*****		4,093.00
			FICA - GUIDANCE	07728		*****		37.00
			LONGEVITY	08044		*****		29.00
			LONGEVITY	08045		*****		1,452.00
			FICA - GUIDANCE	11668		*****		151.00
			FICA - GUIDANCE DEPT HEAD	12142		*****		151.00
			FICA - GUIDANCE DEPT HEAD	12145		*****		1,816.00
			NEW .5 POSITION	12938		*****		3,632.00
			NEW POSITION	13002		*****		114,403.00 *
			ACCOUNT TOTAL					114,403.00 *
			220 OBJECT TOTAL					114,403.00 *
B	21200046	10-2120-230-000-00-00-00	RETIREMENT - GUIDANCE			*****		22,650.00
			RETIREMENT - GUIDANCE	07559		*****		51,676.00
			RETIREMENT - GUIDANCE	07560		*****		3,259.00
			12 DAYS	07561		*****		3,082.00
			RETIREMENT - GUIDANCE	07813		*****		28.00
			RETIREMENT - GUIDANCE	08052		*****		22.00
			LONGEVITY	08093		*****		114.00
			LONGEVITY	08093		*****		114.00
			RETIRE - GUIDANCE DEPT HD	12143		*****		1,368.00
			RETIRE - GUIDANCE DEPT HD	12146		*****		2,735.00
			NEW .5 POSITION	12939		*****		85,048.00 *
			NEW POSITION	13003		*****		85,048.00 *
			ACCOUNT TOTAL					85,048.00 *
			230 OBJECT TOTAL					85,048.00 *

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	21200018	10-2120-271-000-00-00-00	HOSP-GUIDANCE	11666		*****		186,408.00
			HOSP-GUIDANCE	12940		*****		11,810.00
			NEW .5 POSITION	13004		*****		10,339.00
			ACCOUNT TOTAL					208,557.00 *
			271 OBJECT TOTAL					208,557.00 *
B	21200023	10-2120-272-000-00-00-00	DENTAL-GUIDANCE	11667		*****		15,948.00
			DENTAL-GUIDANCE	12941		*****		732.00
			NEW .5 POSITION	13005		*****		732.00
			ACCOUNT TOTAL					17,412.00 *
			272 OBJECT TOTAL					17,412.00 *
B	21200056	10-2120-580-000-00-00-00	TRAVEL/PROF LEAVE-PUPIL SERV			*****		5,392.00
			GUIDANCE COUNSELOR TRAVEL	12802		*****		1,108.00
			PSYCHOLOGISTS TRAVEL	12803		*****		1,500.00
			SOCIAL WORKER TRAVEL	12804		*****		8,000.00 *
			ACCOUNT TOTAL					8,000.00 *
			580 OBJECT TOTAL					8,000.00 *
B	21200061	10-2120-610-000-00-00-00	MATERIALS & SUPPLIES-GUIDANCE			*****		600.00
			SOCIAL WORKER SUPPLIES	12805		*****		7,192.00
			GUIDANCE COUNSELOR SUPPLY	12806		*****		647.00
			IST TEACHER SUPPLIES	12807		*****		10,804.00
			PSYCHOLOGIST TESTING MATL	12808		*****		300.00
			GUIDANCE COUNSELOR PRINT	12809		*****		2,000.00
			PSSA SHIPPING	12810		*****		6,000.00
			PTCS SCORING	12811		*****		8,000.00
			PTCS TESTING SUPPLIES	12812		*****		20,000.00
			TERRA NOVA/INVIEW SCORING	12813		*****		18,500.00
			TERRA NOVA/INVIEW SUPPLY	12814		*****		74,043.00 *
			ACCOUNT TOTAL					74,043.00 *
			610 OBJECT TOTAL					74,043.00 *
			2120 STATE TOTAL					1,985,700.00 *
B	21300001	10-2130-150-000-00-00-00	SALARIES - ATTENDANCE SERVICES			*****		41,478.00
			SALARIES - ATTENDANCE SERVICES	07626		*****		375.00
			LONGEVITY	07990		*****		41,853.00 *
			ACCOUNT TOTAL					41,853.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 169
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			150 OBJECT TOTAL					41,853.00 *
B	21300016	10-2130-213-000-00-00-00-00	LIFE-ATTENDANCE SERVICES			*****		36.00
			LIFE-ATTENDANCE SERVICES 11672			*****		36.00 *
			ACCOUNT TOTAL					
			213 OBJECT TOTAL					36.00 *
B	21300021	10-2130-215-000-00-00-00-00	VISION - ATTENDANCE SERVICES			*****		84.00
			VISION - ATTENDANCE SERVI 11673			*****		84.00 *
			ACCOUNT TOTAL					84.00 *
			215 OBJECT TOTAL					84.00 *
B	21300026	10-2130-220-000-00-00-00-00	FICA - ATTENDANCE SERVICES			*****		3,174.00
			FICA - ATTENDANCE SERVICE 07729			*****		3,174.00 *
			ACCOUNT TOTAL					3,174.00 *
			220 OBJECT TOTAL					3,174.00 *
B	21300036	10-2130-230-000-00-00-00-00	RETIREMENT - ATTENDANCE SERV			*****		2,390.00
			RETIREMENT - ATTENDANCE S 07814			*****		2,390.00 *
			ACCOUNT TOTAL					2,390.00 *
			230 OBJECT TOTAL					2,390.00 *
B	21300008	10-2130-271-000-00-00-00-00	HOSP-ATTENDANCE SERVICES			*****		8,904.00
			HOSP-ATTENDANCE SERVICES 11670			*****		8,904.00 *
			ACCOUNT TOTAL					8,904.00 *
			271 OBJECT TOTAL					8,904.00 *
B	21300013	10-2130-272-000-00-00-00-00	DENTAL-ATTENDANCE SERVICES			*****		732.00
			DENTAL-ATTENDANCE SERVICE 11671			*****		732.00 *
			ACCOUNT TOTAL					732.00 *
			272 OBJECT TOTAL					732.00 *
B	21300046	10-2130-300-000-00-00-00-00	CONTRACTED SERVICE-ATTEND SERV					57,173.00 *
			2130 STATE TOTAL					
B	21400001	10-2140-120-000-00-00-00-00	SALARIES - PSYCHOLOGISTS			*****		241,581.00
			SALARIES - PSYCHOLOGISTS 07193			*****		241,581.00 *
			ACCOUNT TOTAL					241,581.00 *
			120 OBJECT TOTAL					241,581.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 170
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	21400016	10-2140-213-000-00-00-00	LIFE-PSYCHOLOGISTS			*****		240.00
			LIFE-PSYCHOLOGISTS	11676		*****		240.00 *
			ACCOUNT TOTAL					240.00 *
			213 OBJECT TOTAL					
B	21400021	10-2140-215-000-00-00-00	VISION - PSYCHOLOGISTS			*****		336.00
			VISION - PSYCHOLOGISTS	11677		*****		336.00 *
			ACCOUNT TOTAL					336.00 *
			215 OBJECT TOTAL					
B	21400026	10-2140-220-000-00-00-00	FICA - PSYCHOLOGISTS			*****		18,481.00
			FICA - PSYCHOLOGISTS	07386		*****		18,481.00 *
			ACCOUNT TOTAL					18,481.00 *
			220 OBJECT TOTAL					
B	21400036	10-2140-230-000-00-00-00	RETIREMENT - PSYCHOLOGISTS			*****		13,916.00
			RETIREMENT - PSYCHOLOGIST	07562		*****		13,916.00 *
			ACCOUNT TOTAL					13,916.00 *
			230 OBJECT TOTAL					
B	21400008	10-2140-271-000-00-00-00	HOSP-PSYCHOLOGISTS			*****		34,680.00
			HOSP-PSYCHOLOGISTS	11674		*****		34,680.00 *
			ACCOUNT TOTAL					34,680.00 *
			271 OBJECT TOTAL					
B	21400013	10-2140-272-000-00-00-00	DENTAL-PSYCHOLOGISTS			*****		2,604.00
			DENTAL-PSYCHOLOGISTS	11675		*****		2,604.00 *
			ACCOUNT TOTAL					2,604.00 *
			272 OBJECT TOTAL					
			2140 STATE TOTAL					311,838.00 *
B	21700001	10-2170-120-000-00-00-00	SALARIES-STUDENT ACCOUNTING			*****		72,000.00
			SALARIES-STUDENT ACCOUNTI	07862		*****		72,000.00 *
			ACCOUNT TOTAL					72,000.00 *
			120 OBJECT TOTAL					
B	21700016	10-2170-213-000-00-00-00	LIFE-STUDENT ACCOUNTING			*****		25,788.00
			LIFE-STUDENT ACCOUNTING	11680		*****		25,788.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 171
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	21700021	10-2170-215-000-00-00-00	VISION-STUDENT ACCOUNTING			*****		84.00
			VISION-STUDENT ACCOUNTING 11681			*****		84.00
			ACCOUNT TOTAL					25,788.00 *
			213 OBJECT TOTAL					25,788.00 *
B	21700026	10-2170-220-000-00-00-00	FICA-STUDENT ACCOUNTING			*****		5,508.00
			FICA-STUDENT ACCOUNTING 07889			*****		5,508.00
			ACCOUNT TOTAL					5,508.00 *
			220 OBJECT TOTAL					5,508.00 *
B	21700036	10-2170-230-000-00-00-00	RETIREMENT-STUDENT ACCOUNTING			*****		4,148.00
			RETIREMENT-STUDENT ACCOUN 07916			*****		4,148.00
			ACCOUNT TOTAL					4,148.00 *
			230 OBJECT TOTAL					4,148.00 *
B	21700008	10-2170-271-000-00-00-00	HOSP-STUDENT ACCOUNTING			*****		8,904.00
			HOSP-STUDENT ACCOUNTING 11678			*****		8,904.00
			ACCOUNT TOTAL					8,904.00 *
			271 OBJECT TOTAL					8,904.00 *
B	21700013	10-2170-272-000-00-00-00	DENTAL-STUDENT ACCOUNTING			*****		732.00
			DENTAL-STUDENT ACCOUNTING 11679			*****		732.00
			ACCOUNT TOTAL					732.00 *
			272 OBJECT TOTAL					732.00 *
			2170 STATE TOTAL					117,164.00 *
B	21900001	10-2190-120-000-00-00-00	SCHOOL RESOURCE OFFICER			*****		58,753.00
B	21901500	10-2190-150-000-00-00-00	SALARIES-SEC-SPEC ADMIN SERV			*****		1,700.00
			SALARIES-SEC-SPEC ADMIN S 07627			*****		2,500.00
			KINDERGARTEN REGISTRATION 12816			*****		62,953.00 *
			OT FOR STUDENT REGISTRATI 12817			*****		
			ACCOUNT TOTAL					62,953.00 *
			150 OBJECT TOTAL					62,953.00 *
B	21902130	10-2190-213-000-00-00-00	LIFE-SPECIAL ADMIN SERVICES					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 172
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			LIFE-SPECIAL ADMIN SERVIC 11684			*****		72.00
			ACCOUNT TOTAL					72.00 *
			213 OBJECT TOTAL					72.00 *
B	21902150	10-2190-215-000-00-00-00	VISION-SPECIAL ADMIN SERVICES			*****		168.00
			VISION-SPECIAL ADMIN SERV 11685			*****		168.00 *
			ACCOUNT TOTAL					168.00 *
			215 OBJECT TOTAL					168.00 *
B	21902200	10-2190-220-000-00-00-00	FICA-SPECIAL ADMIN SERVICES			*****		4,495.00
			FICA-SPECIAL ADMIN SERVIC 07730			*****		4,495.00 *
			ACCOUNT TOTAL					4,495.00 *
			220 OBJECT TOTAL					4,495.00 *
B	21902230	10-2190-230-000-00-00-00	RETIREMENT-SPECIAL ADMIN SERV			*****		3,385.00
			RETIREMENT-SPECIAL ADMIN 07815			*****		3,385.00 *
			ACCOUNT TOTAL					3,385.00 *
			230 OBJECT TOTAL					3,385.00 *
B	21902112	10-2190-271-000-00-00-00	HOSPITALIZATION-SPEC ADM SERV			*****		18,888.00
			HOSPITALIZATION-SPEC ADM 11682			*****		18,888.00 *
			ACCOUNT TOTAL					18,888.00 *
			271 OBJECT TOTAL					18,888.00 *
B	21902122	10-2190-272-000-00-00-00	DENTAL-SPEC ADMIN SERVICES			*****		1,464.00
			DENTAL-SPEC ADMIN SERVICE 11683			*****		1,464.00 *
			ACCOUNT TOTAL					1,464.00 *
			272 OBJECT TOTAL					1,464.00 *
B	21902900	10-2190-290-000-00-00-00	OTHER BENEFITS-SPEC ADMIN SERV			*****		4,000.00
B	21904320	10-2190-432-000-00-00-00	EQUIP REPAIR-SPEC ADMIN SERV			*****		4,000.00 *
B	21905800	10-2190-580-000-00-00-00	TRAVEL-SPEC ADMIN SERVICES			*****		4,000.00 *
			ACAPA/CONF/TRAVEL/PROF LV 12818			*****		4,000.00 *
			ACCOUNT TOTAL					4,000.00 *
			580 OBJECT TOTAL					4,000.00 *
B	21906100	10-2190-610-000-00-00-00	SUPPLIES-SPEC ADMIN SERV			*****		450.00
			PROF PUBLICATIONS 12819			*****		450.00
			WAREHOUSE SUPPLIES 12820			*****		800.00
			ACCOUNT TOTAL					800.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 173
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
B	21906480	10-2190-648-000-00-00-00	DISTRICT PRINTING	12821		*****			500.00
			CRISIS SITUATIONS EXPENSE	12822		*****			700.00
			SUPPLIES CENTRAL REGISTRA	12823		*****			900.00
			TRAINING/PREVENTION SUPPL	12824		*****			1,700.00
			ACCOUNT TOTAL						5,050.00 *
			610 OBJECT TOTAL						5,050.00 *
B	21907500	10-2190-648-000-00-00-00	BATTERIES FOR RADIOS	12825		*****			775.00
B	21907580	10-2190-758-000-00-00-00	RADIO EAR PIECES	12826		*****			225.00
B	21907680	10-2190-768-000-00-00-00	ACCOUNT TOTAL						1,000.00 *
			648 OBJECT TOTAL						1,000.00 *
			2190 STATE TOTAL						101,475.00 *
			2100 MAJOR TOTAL						2,728,857.00 **
B	22420080	10-2220-648-000-00-45-00-00	WEC-AV MATERIALS	07028		*****			500.00
			ACCOUNT TOTAL						500.00 *
B	22500002	10-2220-648-000-00-50-110-00	INSTRUCTIONAL CD'S	09269		*****			200.00
			ACCOUNT TOTAL						200.00 *
B	22500001	10-2220-648-000-00-50-140-00	TONER	11972		*****			66.00
			DVD-R 10 PACK	11973		*****			106.00
			PRINTING COLOR PHOTOS	11974		*****			35.00
			ACCOUNT TOTAL						207.00 *
B	22120006	10-2220-648-000-11-12-110-01	FC AV - K-5	10335		*****			1,300.00
			TONER/LAMINATION/CDS/BULB	10336		*****			108.00
			BULK CD'S	10337		*****			140.00
			BULK DVD'S	10338		*****			100.00
			CATALOG SUPPLIES	10339		*****			200.00
			MEMORY STICK/BATTERIES	10340		*****			90.00
			CATALOG SUPPLIES	10341		*****			70.00
			DIGITAL VIDEO TAPES			*****			2,008.00 *
			ACCOUNT TOTAL						

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS100

PAGE 174
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22130006	10-2220-648-000-11-13-110-01	HG AV - K-5					
			AV SUPPLIES SPECIALS	10602				322.00
			BLANK CD'S	10603				66.00
			BOOK CHANNELS	10604				49.00
			BULK DVD'S	10605				175.00
			CATALOG SUPPLIES	10606				482.00
			DIGITAL VIDEO TAPES	10607				350.00
			HEADPHONES	10608				140.00
			JACK BOX	10609				28.00
			OVERHEAD BULBS	10610				300.00
			OVERHEAD CALCULATORS	10611				117.00
			OVERHEAD CALCULATORS	10612				216.00
			SUPPLIES READING	10613				44.00
			ACCOUNT TOTAL					2,289.00 *
B	22140006	10-2220-648-000-11-14-110-01	HS AV - K-5					
			BULK CD'S	10686				27.00
			BULK DVD'S	10687				35.00
			CATALOG SUPPLIES	10688				200.00
			INK CARTRIDGES	10689				909.00
			LCD PROJECTOR BULBS	10690				350.00
			STEREO MINI PLUG SPLITTER	10691				57.00
			SCREEN WIPES/MAGIC ERASER	10692				53.00
			TONER	10693				600.00
			ACCOUNT TOTAL					2,231.00 *
B	22150006	10-2220-648-000-11-15-110-01	LA AV - K-2					
			CATALOG SUPPLIES	10763				60.00
			TONER/INFOCUS BULBS	10764				500.00
			IFOD/ITALK	10766				275.00
			WIPES/ERASERS/CD'S/DVD'S	10767				300.00
			CD'S/DVD'S - MUSIC	10768				70.00
			FILM/BATTERIES/CD'S/DVD'S	10769				75.00
			GRADE 2 WAREHOUSE SUPPLY	10770				75.00
			KDG WAREHOUSE SUPPLIES	10771				75.00
			ACCOUNT TOTAL					1,430.00 *
B	22160006	10-2220-648-000-11-16-110-01	MZ AV - K-2					
			PAPER/CD'S/DVD'S	10839				300.00
			CLASSROOM MATERIALS	10840				400.00
			HEADPHONE SPLITTER	10841				104.00
			LAMINATION	10842				340.00
			ACCOUNT TOTAL					1,144.00 *
B	22170006	10-2220-648-000-11-17-110-01	NB AV - K-5					
			BULK CD'S	10942				108.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 175
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22180006	10-2220-648-000-11-18-110-01	RM AV - K-5					
			AV CATALOG ITEMS	11034				1,300.00
			AV MATERIALS	11036				900.00
			TONER	11038				1,370.00
			TONER - READING	11040				100.00
			AV MATERIALS - READING	11043				80.00
			INFOCUS BULBS	11044				350.00
			ACCOUNT TOTAL					4,100.00 *
B	22200011	10-2220-648-000-11-20-110-01	WH AV - K-5					
			AM/FM CD CASSETTE PLAYER	08805				105.00
			CDS/DVDS/mini TAPES	08806				100.00
			INFOCUS PROJ BULB	08807				200.00
			MICROPHONE	08808				89.00
			SPEAKERS FOR LAP TOP CART	08809				35.00
			STEREO HEADSETS	08810				240.00
			TONER CARTRIDGE	08811				424.00
			WAREHOUSE SUPPLIES - FILM	08812				390.00
			ACCOUNT TOTAL					1,583.00 *
B	22150021	10-2220-648-000-12-15-122-00	LA AV-SPECIALS					
B	22110001	10-2220-648-000-13-11-110-03	FV AV - 3-5					
			CD'S/CD-R'S	10238				200.00
			CLASSROOM MATERIALS	10239				300.00
			LAMINATION/TONER	10240				340.00
			ACCOUNT TOTAL					840.00 *
B	22120016	10-2220-648-000-13-12-110-03	FC AV-GRADE 3					
B	22140016	10-2220-648-000-13-14-110-03	HS AV-GRADE 3					
B	22190001	10-2220-648-000-13-19-110-03	RS AV - AV 3-5					
			AV SUPPLIES MUSIC	11261				150.00
			POCKET CHART/CHART STAND	11263				75.00
			CATALOG SUPPLIES	11268				90.00
			TONER/INFOCUS BULBS	11270				400.00
			IPOD/ITALK	11274				275.00
			WIPES/ERASERS/CD'S/DVD'S	11277				250.00
			WAREHOUSE SUPPLIES GR 3	11286				75.00
			WAREHOUSE SUPPLIES GR 4	11287				75.00
			WAREHOUSE SUPPLIES GR 5	11290				75.00
			ACCOUNT TOTAL					1,465.00 *
B	22110021	10-2220-648-000-15-11-122-00	FV AV-SPECIALS					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 176
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22110036	10-2220-648-000-15-11-260-00	FV AV-COMPUTER					
		CLASSROOM MATERIALS	10241					165.00
		INK JET CARTRIDGES	10242					300.00
		ACCOUNT TOTAL						465.00 *
B	22120026	10-2220-648-000-15-12-110-05	FC AV-SPECIALS					18.00
B	22120031	10-2220-648-000-15-12-121-00	FC AV-MUSIC					21.00
B	22120036	10-2220-648-000-15-12-122-00	FC AV - SPECIALS					160.00
B	22120045	10-2220-648-000-15-12-151-00	FC AV-READING					199.00 *
B	22130036	10-2220-648-000-15-13-122-00	HG AV - SPECIALS					
		CD PAPER SLEEVES	10614					18.00
		DVD-R	10615					21.00
		STEREO HEADSETS	10616					160.00
		ACCOUNT TOTAL						199.00 *
B	22130046	10-2220-648-000-15-13-151-00	HG AV-READING					
B	22140026	10-2220-648-000-15-14-110-05	HS AV-GRADE 5					
B	22140031	10-2220-648-000-15-14-121-00	HS AV-MUSIC					
B	22140036	10-2220-648-000-15-14-122-00	HS AV-SPECIALS					
B	22140046	10-2220-648-000-15-14-151-00	HS AV-READING					
B	22140051	10-2220-648-000-15-14-260-00	HS AV-COMPUTER					
B	22180036	10-2220-648-000-15-18-122-00	RM AV-SPECIALS					
B	22180046	10-2220-648-000-15-18-151-00	RM AV-READING					
B	22190021	10-2220-648-000-15-19-122-00	AV SUPPLIES RS - SPECIALS					
B	22200001	10-2220-648-000-15-20-110-05	WH AV-GRADE 5					
B	22310001	10-2220-648-000-20-31-122-00	AM AV SUPPLIES					
		USB STORAGE MEDIA 512MB	09895					30.00
		PRINTING SUPPLIES ART	09896					66.00
		PROJ/PRINTING SUPP TECH	09897					350.00
		BATTERIES	09898					11.00
		CD-RW	09899					20.00
		BATTERIES	09900					10.00
		CD'S 100 PACK	09901					756.00
		BULK DVD'S (50)	09902					114.00
		EMTEC CARD READER	09904					20.00
		DIGITAL CAMERA BAG	09905					30.00
		DIGITAL VIDEO TAPES	09906					38.00
		PROJECTION LAMP BULB	09907					45.00
		1 GB DIGITAL CARD	09908					50.00
		HEADPHONES	09909					600.00
		BLACK INKJET CARTRIDGE	09910					95.00
		COLOR INKJET CARTRIDGE	09911					155.00
		INKJET CARTRIDGES	09912					350.00
		PRINTER TONER	09913					540.00
		TONER 4200 SERIES	09914					320.00
		MINIDISC 74 MINUTE 10 PK	09915					30.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 177
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22320001	10-2220-648-000-20-32-121-00	CM AV					
			PROJ BULBS & TONER		06977			3,500.00
			ACCOUNT TOTAL					3,500.00 *
B	22330001	10-2220-648-000-20-33-121-00	LM AV					
			CAMCORDER TAPES/MINI DVD		10484			61.00
			CAMERA CASE		10485			50.00
			CD PAPER SLEEVES		10486			90.00
			CD-R		10487			286.00
			CAMERA SD CARD 1 GB		10488			102.00
			WIRELESS REMOTE		10489			78.00
			TAPE/MINI DVD - YEARBOOK		10490			35.00
			HEADSET STEREO		10491			125.00
			CAMERA SERVICE MANUAL		10492			50.00
			TRIPOD & HEAD		10493			174.00
			USB 2.0 15-IN-1 READER		10494			18.00
			USB STORAGE MEDIA 512 MB		10495			52.00
			MLSC AV SUPPLIES		10496			500.00
			ACCOUNT TOTAL					1,621.00 *
B	22340001	10-2220-648-000-20-34-122-00	NC AV-ART ENCORE					
			ART POSTERS		10119			125.00
			SCIENCE POSTERS		10120			69.00
			CD-R		10121			260.00
			CARTRIDGES/CD'S/DVD'S		10122			1,100.00
			AV SUPPLIES SCIENCE		10123			28.00
			MONARCH BUTTERFLY LIFE		10124			21.00
			TECH ED-CARTRIDGES/TAPES		10125			150.00
			INFOCUS BULBS		10126			1,350.00
			CELL DIVISION CHART SET		10127			40.00
			CELL PROCESSES VIDEO		10128			63.00
			SCIENCE VIDEO SET		10129			150.00
			BIOLOGY SET		10130			62.00
			GENETICS SET		10131			62.00
			HIDDEN KINGDOMS MICROBES		10132			41.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 178
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22410001	10-2220-648-000-30-41-121-00	MITOSIS POSTER	10133		*****		16.00
			GOVERNMENT POSTER SET	10134		*****		15.00
			WALL MAPS	10135		*****		385.00
			ACCOUNT REDUCTION	13034		*****		200.00-
			ACCOUNT TOTAL			*****		3,737.00 *
B	22410005	10-2220-648-000-30-41-122-00	700MB 100 PK CD'S	09461		*****		98.00
			PRINTER CARTRIDGE HP 49A	09462		*****		216.00
			ACCOUNT TOTAL			*****		314.00 *
B	22410005	10-2220-648-000-30-41-122-00	DVD'S/MAPS/TIMELINES	09463		*****		500.00
			ACCOUNT TOTAL			*****		500.00 *
B	22410009	10-2220-648-000-30-41-130-00	CC AV-ART			*****		64.00
			25 PK 700MB CD'S	09464		*****		64.00 *
			ACCOUNT TOTAL			*****		
B	22410013	10-2220-648-000-30-41-140-00	CC AV-BUSINESS EDUCATION			*****		200.00
B	22410017	10-2220-648-000-30-41-150-00	CC AV-HEALTH/P.E.			*****		60.00
			SENTINEL NEWSPAPER	09465		*****		340.00
			OVERHEAD BULBS	09466		*****		625.00
			TONER CARTRIDGE YEARBOOK	09467		*****		170.00
			TONER CARTRIDGES	09468		*****		20.00
			TONER CARTRIDGES	09469		*****		900.00-
			DVD-R	10645		*****		515.00 *
			ACCOUNT REDUCTION	13058		*****		
			ACCOUNT TOTAL			*****		
B	22410029	10-2220-648-000-30-41-161-00	AV-WORLD LANGUAGES			*****		290.00
			TONER CARTRIDGE	09470		*****		290.00 *
			ACCOUNT TOTAL			*****		
B	22410045	10-2220-648-000-30-41-170-00	CC AV-MATH			*****		300.00
			TONER FOR PRINTERS	09471		*****		300.00 *
			ACCOUNT TOTAL			*****		
B	22410049	10-2220-648-000-30-41-181-00	CC AV-SCIENCE			*****		256.00
			TONER CARTRIDGE HP 4050	09472		*****		50.00
			COMP SUPP CD-R 10 PACK	09473		*****		32.00
			DVD LIVING ROCK	09474		*****		350.00
			NON-WAREHOUSE SUPPLIES	09475		*****		75.00
			OVERHEAD PROJECTOR BULBS	09476		*****		21.00
			THRILLRIDE SCIENCE OF FUN	09477		*****		217.00-
			ACCOUNT REDUCTION	13054		*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 179
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22410073	10-2220-648-000-30-41-240-00	CC AV-HOME EC					567.00 *
			OVERHEAD PROJECTOR BULBS 09478					25.00
			ACCOUNT TOTAL					25.00 *
B	22410077	10-2220-648-000-30-41-260-00	CC AV-TECH ED					125.00
			SUPPLIES FOR TD/CADD 09479					54.00
			BULK CD'S 09480					112.00
			HP 4200N PRINTER CARTRIDG 09481					128.00
			HP4000TN CARTRIDGE 09482					2,200.00
			INTERNET AV/COMP SUPPLIES 09483					500.00
			PHOTOGRAPHY-CD'S/TAPES 09484					3,119.00 *
			ACCOUNT TOTAL					
B	22420081	10-2220-648-000-30-42-121-00	RL AV-MUSIC					850.00
			SOFTWARE/DVD'S/CD'S 09739					850.00 *
			ACCOUNT TOTAL					
B	22420001	10-2220-648-000-30-42-122-00	RL AV-ART					881.00
			PRINTER CARTRIDGE 09714					881.00 *
			ACCOUNT TOTAL					
B	22420005	10-2220-648-000-30-42-130-00	RL AV-BUSINESS EDUCATION					2,400.00
			BULBS FOR CCF INFOCUS MAC 09715					80.00
			MISCELLANEOUS ITEMS 09716					710.00
			OVERHEAD PROJ BULBS 09717					40.00
			BATTERIES 09718					2,951.00
			INFOCUS BULBS 09719					110.00
			VIDEO TAPES/CD'S 09720					1,400.00
			INFOCUS BULBS - SCIENCE 09721					906.00
			SOC STUD - REPL BULBS 09722					401.00
			INFOCUS PROJ BULB 09723					8,998.00 *
			ACCOUNT TOTAL					
B	22420009	10-2220-648-000-30-42-140-00	RL AV-HEALTH/P.E.					900.00
B	22420013	10-2220-648-000-30-42-150-00	RL AV-LANGUAGE ARTS					400.00
			POSTERS/POWERPOINT 09724					
			TONER/COMPUTER SUPPLIES 09725					1,300.00 *
			ACCOUNT TOTAL					
B	22420025	10-2220-648-000-30-42-161-00	RL AV-WORLD LANGUAGE					9.00
			CARLEX 09726					100.00
			QUIA CORPORATION 09727					109.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 180
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22420041	10-2220-648-000-30-42-170-00	RL AV-MATH	09728				918.00
			TONER					918.00 *
			ACCOUNT TOTAL					
B	22420045	10-2220-648-000-30-42-181-00	RL AV-SCIENCE	09729				307.00
			PRINTER CARTRIDGES					307.00 *
			ACCOUNT TOTAL					
B	22420057	10-2220-648-000-30-42-191-00	RL AV-HISTORY	09730				1,500.00
			CLASSROOM GLOBES	09731				150.00
			TONER/CD-ROM					1,650.00 *
			ACCOUNT TOTAL					
B	22420061	10-2220-648-000-30-42-193-00	RL AV-CIVICS/GOV'T	09732				170.00
B	22420069	10-2220-648-000-30-42-240-00	AV MATERIALS & SUPPLIES - RL	09733				48.00
B	22420073	10-2220-648-000-30-42-260-00	RL AV-TECH ED	09734				106.00
			TONER FOR LASERJET 5000N	09735				162.00
			TONER FOR HP5MP	09736				575.00
			TONER FOR HP1220C	09737				350.00
			TRICOLOR 1220C	09738				350.00
			GRAPHICS REPL BULBS					1,761.00 *
			HP DESIGNJET 500PS CARTRI					
			REPL BULBS					
			ACCOUNT TOTAL					
			648 OBJECT TOTAL					56,432.00 *
B	22120106	10-2220-758-000-11-12-110-01	FC AV EQUIPMENT-K-5	10342				330.00
			DIGITAL VIDEO CAMERA	10343				1,450.00
			EPSON PROJECTOR	10344				1.00
			POLYVISION BOARDS C.I.P.	10345				820.00
			PROJECTOR BRACKET/MOUNT					2,601.00 *
			ACCOUNT TOTAL					
B	22130106	10-2220-758-000-11-13-110-01	HG AV EQUIPMENT-K-5	10617				660.00
			DIGITAL CAMERAS	10618				592.00
			EASEL ON WHEELS	10619				1,450.00
			EPSON PROJECTOR	10620				401.00
			INFOCUS BULBS	10621				120.00
			POCKET CHART STAND	10622				1.00
			POLYVISION BOARD C.I.P.	10623				140.00
			RADIO/CD/CASSETTE PLAYER	10624				214.00
			READING/WRITING EASEL	10625				89.00
			VOCAL MICROPHONE					3,667.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5100

PAGE 181
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22150106	10-2220-758-000-11-15-110-01	LA AV EQUIPMENT-K-2					
			DVD BURNER 10772					145.00
			DVD/VCR COMBO DECK PLAYER 10773					175.00
			EPSON DIGITAL PROJECTOR 10774					1,100.00
			POLYVISION BOARD C.I.P. 10775					1.00
			READING/WRITING CENTER 10776					190.00
			ACCOUNT TOTAL					1,611.00 *
B	22160106	10-2220-758-000-11-16-110-01	MZ AV EQUIPMENT-K-2					
			EASELS 10843					525.00
			IBOARDS C.I.P. 10844					1.00
			ACCOUNT TOTAL					526.00 *
B	22170106	10-2220-758-000-11-17-110-01	NB AV EQUIPMENT-K-5					
			IPOD CLASSIC 10945					249.00
			ITALK PRO 10946					63.00
			DESKTOP LABELER 10947					67.00
			ACCOUNT TOTAL					379.00 *
B	22180106	10-2220-758-000-11-18-110-01	RM AV EQUIPMENT - K-5					
			CD PLAYER 11046					74.00
			LISTENING CENTER 11049					51.00
			EPSON PROJECTOR 11052					1,450.00
			POLYVISION BOARD C.I.P. 11054					1.00
			PROJ BRACKET/MOUNT 11056					820.00
			ACCOUNT TOTAL					2,396.00 *
B	22200106	10-2220-758-000-11-20-110-01	WH AV EQUIPMENT-K-5					
			POLYVISION BOARDS C.I.P. 08813					1.00
			ACCOUNT TOTAL					1.00 *
B	22150121	10-2220-758-000-12-15-122-00	LA AV EQUIPMENT-SPECIALS					
B	22160116	10-2220-758-000-12-16-121-00	MZ AV EQUIPMENT-MUSIC					
			CD PLAYER 10878					225.00
			ACCOUNT TOTAL					225.00 *
B	22110101	10-2220-758-000-13-11-110-03	FV AV EQUIPMENT-3-5					
			INFOCUS REPL BULBS 10243					401.00
			IBOARDS C.I.P. 10244					1.00
			ACCOUNT TOTAL					402.00 *
B	22190101	10-2220-758-000-13-19-110-03	AV EQUIPMENT RS - 3-5					
			DVD BURNER 11293					145.00
			ACCOUNT TOTAL					145.00 *
B	22120136	10-2220-758-000-15-12-122-00	FC AV EQUIPMENT-SPECIALS					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 182
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22140136	10-2220-758-000-15-14-122-00	3M OVERHEAD PROJECTOR	10386				150.00
			ACCOUNT REDUCTION	13014				150.00 *
			ACCOUNT TOTAL					
B	22140136	10-2220-758-000-15-14-122-00	IFOD/ITALK	10725				300.00
			DESKTOP LABELER	10726				67.00
			ERSON DIGITAL PROJECTOR	10727				1,000.00
			IBOARDS C.I.P.	10728				1.00
			ACCOUNT TOTAL					1,368.00 *
B	22180136	10-2220-758-000-15-18-122-00	STEREO MINI PLUG SPLITTER	11156				53.00
			COMPUTER SPEAKERS	11157				36.00
			ACCOUNT TOTAL					89.00 *
B	22310156	10-2220-758-000-20-31-122-00	DIGITAL STILL CAMERA	09924				660.00
			DIGITAL CAMCORDER & BAG	09925				400.00
			LASER PRINTER	09926				1,575.00
			INFOCUS MACHINE	09927				800.00
			TOUCH SCREEN	09928				600.00
			ACCOUNT TOTAL					4,035.00 *
B	22320156	10-2220-758-000-20-32-190-00	2 DIG VID CAM/1 POCKET DR	07017				1,050.00
			8TH GR 1 DIG PROJ	07018				1,300.00
			POLYVISION BOARDS C.I.P.	07019				1.00
			7 GR - ONE DIG VID PROJ	07020				1,200.00
			6TH GR 1 DIG VID PROJ	07022				1,200.00
			STAGE CREW UPGRADES	07023				2,520.00
			ACCOUNT TOTAL					7,271.00 *
B	22330156	10-2220-758-000-20-33-190-00	BULB FOR INFOCUS	10497				401.00
			FLATBED SCANNER	10498				118.00
			MEMORY STICK	10499				50.00
			POWERLITE PROJECTOR	10500				732.00
			CLOSED-EAR HEADPHONES	10501				170.00
			MOBILE HARD DRIVE	10502				250.00
			DIGITAL CAMERA-PUBLISHING	10503				272.00
			DIGITAL CAMERA-YEARBOOK	10504				272.00
			MINI-DV CAMCORDER	10505				270.00
			DVD WRITER USB EXTERNAL	10506				137.00
			PROJECTOR CART	10507				76.00
			USB STORAGE MEDIA 2GB	10508				107.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 183
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22340156	10-2220-758-000-20-34	KEYBOARD LAB	10509				18,895.00
			ACCOUNT TOTAL					21,750.00 *
			MEMORY STICKS					100.00
			POLYVISION BOARDS C.I.P.	10137				1.00
			DIGITAL CAMERA	10138				500.00
			DVD RECORDER	10139				358.00
			DVD/VIDEO RECORDER W/VCR	10140				432.00
			PORTABLE CD/TAPE PLAYERS	10141				120.00
			DIGITAL STILL CAMERAS	10142				432.00
			ACCOUNT TOTAL					1,943.00 *
B	22410109	10-2220-758-000-30-41-130-00	CC AV EQUIPMENT-BUSINESS ED					700.00
B	22410149	10-2220-758-000-30-41-181-00	CC AV EQUIPMENT-SCIENCE					700.00 *
B	22410161	10-2220-758-000-30-41-191-00	AV EQUIPMENT-SOCIAL STUDIES					60.00
B	22410173	10-2220-758-000-30-41-240-00	AV EQUIP-FAM&CONS SCIENCE					60.00 *
B	22410177	10-2220-758-000-30-41-260-00	CC AV EQUIPMENT-TECH ED					700.00
B	22420105	10-2220-758-000-30-42-130-00	AV EQUIPMENT - RL					700.00 *
			ART/GENERAL SUPPLIES	09740				700.00 *
			ACCOUNT TOTAL					
B	22420113	10-2220-758-000-30-42-150-00	RL AV EQUIPMENT-LANGAUGE ARTS					60.00
B	22420145	10-2220-758-000-30-42-181-00	RL AV EQUIPMENT-SCIENCE					60.00 *
			CART	09741				60.00
			ACCOUNT TOTAL					60.00 *
B	22420157	10-2220-758-000-30-42-191-00	AV EQUIPMENT - RL					49,169.00 *
			758 OBJECT TOTAL					
B	22120206	10-2220-768-000-11-12-110-01	AV EQUIP REPLACE - FC -K-5					600.00
			3M OVERHEAD PROJECTOR	10346				93.00
			DVD/VCR COMBO	10347				600.00-
			ACCOUNT REDUCTION	13015				93.00 *
			ACCOUNT TOTAL					
B	22130206	10-2220-768-000-11-13-110-01	AV EQUIP REPLACE - HG SPECIALS					322.00
			OVERHEAD PROJECTOR	10626				598.00
			TV	10627				1,429.00
			WAREHOUSE SUPPLIES	10628				2,349.00 *
			ACCOUNT TOTAL					
B	22150206	10-2220-768-000-11-15-110-01	LA AVE EQUIP REPLACE-K-2					507.00
B	22180206	10-2220-768-000-11-18-110-01	RM AV EQUIP REPLACE - K-5					4,560.00
			OVERHEAD PROJECTOR	11058				
			27" TELEVISIONS	11070				

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 DISTRICT BUDGET REPORT

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 184
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22160236	10-2220-768-000-12-16-260-00	SUSPENDED CEILING MOUNTS	11075				1,668.00
			ACCOUNT TOTAL					6,735.00 *
			MZ AV EQUIP REPLACE-COMPUTER					
			PROJECTOR BULBS	10845				300.00
			TONER CARTRIDGES	10846				256.00
			ACCOUNT TOTAL					556.00 *
B	22110201	10-2220-768-000-13-11-110-03	FV AV EQUIP REPLACE-GRADE 3					
			TONER FOR HP4050	10245				128.00
			TONER FOR HP2300	10246				105.00
			ACCOUNT TOTAL					233.00 *
B	22190201	10-2220-768-000-13-19-110-03	RS AV EQUIP REPLACE - 3-5					
B	22110216	10-2220-768-000-15-11-121-00	FV AV EQUIP REPLACE - MUSIC					
			CD PLAYER	10278				115.00
			ACCOUNT TOTAL					115.00 *
B	22120236	10-2220-768-000-15-12-122-00	FC AV EQUIP REPLACE-SPECIALS					
			MINI HI FI COMPONENT SYS	10387				225.00
			ACCOUNT TOTAL					225.00 *
B	22130236	10-2220-768-000-15-13-122-00	AV EQUIP REPLACE - HG SPECIALS					
B	22410251	10-2220-768-000-30-41-191-00	AV EQUIP REPLACE					
B	22410273	10-2220-768-000-30-41-240-00	AV EQUIP REPLACE - CC					
B	22420225	10-2220-768-000-30-42-161-00	RL AV EQUIP REPLACE-WORLD LANG					
			DVD/VCR COMBO	09799				161.00
			ACCOUNT TOTAL					161.00 *
B	22420245	10-2220-768-000-30-42-181-00	RL AV EQUIP REPLACE-SCIENCE					
			768 OBJECT TOTAL					10,467.00 *
			2220 STATE TOTAL					116,068.00 *
B	22300001	10-2230-330-000-00-00-000-00	CONTRACTED SERVICE ETV-DIST					
			CONTRACTED SERVICE ETV-DI 12344					7,000.00
			ACCOUNT TOTAL					7,000.00 *
			330 OBJECT TOTAL					7,000.00 *
			2230 STATE TOTAL					7,000.00 *
B	22400000	10-2240-610-420-00-00-000-00	CLASS SIZE/STAFF DEV TITLE IIA					
			TITLE IIA OTHER PROPERTY 12106					4,007.00
			TITLE IIA PROF TECH SERVS 12107					18,000.00
			ACCOUNT TOTAL					22,007.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 186
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22502001	10-2250-120-000-10-20-155-00	WH-SALARIES - LIBRARY	07203		*****		22,388.00 *
			ACCOUNT TOTAL					45,095.00
B	22503101	10-2250-120-000-20-31-155-00	AM-SALARIES - LIBRARY	07204		*****		48,611.00
			ACCOUNT TOTAL					48,611.00 *
B	22503201	10-2250-120-000-20-32-155-00	CM-SALARIES - LIBRARY	07205		*****		72,051.00
			ACCOUNT TOTAL					72,051.00 *
B	22503301	10-2250-120-000-20-33-155-00	LM-SALARIES - LIBRARY	07206		*****		60,691.00
			ACCOUNT TOTAL					60,691.00 *
B	22503401	10-2250-120-000-20-34-155-00	NC-SALARIES - LIBRARY	07207		*****		28,999.00
			ACCOUNT TOTAL					28,999.00 *
B	22504101	10-2250-120-000-30-41-155-00	CC-SALARIES - LIBRARY	07208		*****		91,204.00
			ACCOUNT TOTAL					91,204.00 *
B	22504201	10-2250-120-000-30-42-155-00	RL-SALARIES - LIBRARY	07209		*****		80,932.00
			ACCOUNT TOTAL					80,932.00 *
			120 OBJECT TOTAL					736,958.00 *
B	22503107	10-2250-150-000-20-31-155-00	AM-SALARIES-LIBRARY SECRETARY			*****		6,285.00
			ACCOUNT TOTAL					6,285.00 *
B	22503207	10-2250-150-000-20-32-155-00	CM-SALARIES-LIBRARY SECRETARY			*****		11,057.00
			ACCOUNT TOTAL					11,057.00 *
B	22503307	10-2250-150-000-20-33-155-00	LM-SALARIES-LIBRARY SECRETARY			*****		6,285.00
			ACCOUNT TOTAL					6,285.00 *
B	22503407	10-2250-150-000-20-34-155-00	NC-SALARIES-LIBRARY SECRETARY			*****		5,310.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS100

PAGE 187
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
B	22504107	10-2250-150-000-30-41-155-00	CC-SALARIES-LIBRARY SECRETARY		07632	*****			5,310.00 *
			ACCOUNT TOTAL						16,498.00
B	22504207	10-2250-150-000-30-42-155-00	RL-SALARIES-LIBRARY SECRETARY		07991	*****			31,866.00
			LONGEVITY			*****			250.00
			ACCOUNT TOTAL						32,116.00 *
			150 OBJECT TOTAL						77,551.00 *
B	22501116	10-2250-213-000-10-11-155-00	FV LIBRARY-LIFE		11688	*****			20.00
			ACCOUNT TOTAL						20.00 *
B	22501216	10-2250-213-000-10-12-155-00	FC LIBRARY-LIFE		11692	*****			45.00
			ACCOUNT TOTAL						45.00 *
B	22501316	10-2250-213-000-10-13-155-00	HG LIBRARY-LIFE		11696	*****			45.00
			ACCOUNT TOTAL						45.00 *
B	22501416	10-2250-213-000-10-14-155-00	HS LIBRARY-LIFE		11700	*****			40.00
			ACCOUNT TOTAL						40.00 *
B	22501516	10-2250-213-000-10-15-155-00	LA LIBRARY-LIFE		11704	*****			20.00
			ACCOUNT TOTAL						20.00 *
B	22501616	10-2250-213-000-10-16-155-00	MZ LIBRARY-LIFE		11708	*****			15.00
			ACCOUNT TOTAL						15.00 *
B	22501716	10-2250-213-000-10-17-155-00	NB LIBRARY-LIFE		11712	*****			40.00
			ACCOUNT TOTAL						40.00 *
B	22501816	10-2250-213-000-10-18-155-00	RM LIBRARY-LIFE		11716	*****			60.00
			ACCOUNT TOTAL						60.00 *
B	22501916	10-2250-213-000-10-19-155-00	RS LIBRARY-LIFE			*****			60.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS100

PAGE 188
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22502016	10-2250-213-000-10-20-155-00	RS LIBRARY-LIFE	11720		*****		20.00
			ACCOUNT TOTAL					20.00 *
B	22503116	10-2250-213-000-10-20-31-155-00	WH LIBRARY-LIFE	11724		*****		45.00
			ACCOUNT TOTAL					45.00 *
B	22503216	10-2250-213-000-20-32-155-00	AM LIBRARY-LIFE	11728		*****		60.00
			ACCOUNT TOTAL					60.00 *
B	22503316	10-2250-213-000-20-33-155-00	CM LIBRARY-LIFE	11732		*****		64.00
			ACCOUNT TOTAL					64.00 *
B	22503416	10-2250-213-000-20-34-155-00	LM LIBRARY-LIFE	11736		*****		60.00
			ACCOUNT TOTAL					60.00 *
B	22503416	10-2250-213-000-20-34-155-00	NC LIBRARY-LIFE	11740		*****		30.00
			ACCOUNT TOTAL					30.00 *
B	22504116	10-2250-213-000-30-41-155-00	CC LIBRARY-LIFE	11744		*****		114.00
			ACCOUNT TOTAL					114.00 *
B	22504216	10-2250-213-000-30-42-155-00	RL LIBRARY-LIFE	11748		*****		138.00
			ACCOUNT TOTAL					138.00 *
			213 OBJECT TOTAL					816.00 *
B	22501121	10-2250-215-000-10-11-155-00	FV LIBRARY-VISION	11689		*****		28.00
			ACCOUNT TOTAL					28.00 *
B	22501221	10-2250-215-000-10-12-155-00	FC LIBRARY-VISION	11693		*****		63.00
			ACCOUNT TOTAL					63.00 *
B	22501321	10-2250-215-000-10-13-155-00	HG LIBRARY-VISION	11697		*****		63.00
			ACCOUNT TOTAL					63.00 *
B	22501421	10-2250-215-000-10-14-155-00	HS LIBRARY-VISION			*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 189
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22501521	10-2250-215-000-10-15-155-00	LA LIBRARY-VISION	11705				28.00 *
			ACCOUNT TOTAL					28.00 *
B	22501621	10-2250-215-000-10-16-155-00	MZ LIBRARY-VISION	11709				21.00 *
			ACCOUNT TOTAL					21.00 *
B	22501721	10-2250-215-000-10-17-155-00	NB LIBRARY-VISION	11713				56.00 *
			ACCOUNT TOTAL					56.00 *
B	22501821	10-2250-215-000-10-18-155-00	RM LIBRARY-VISION	11717				84.00 *
			ACCOUNT TOTAL					84.00 *
B	22501921	10-2250-215-000-10-19-155-00	RS LIBRARY-VISION	11721				29.00 *
			ACCOUNT TOTAL					29.00 *
B	22502021	10-2250-215-000-10-20-155-00	WH LIBRARY-VISION	11725				63.00 *
			ACCOUNT TOTAL					63.00 *
B	22503121	10-2250-215-000-20-31-155-00	AM LIBRARY-VISION	11729				105.00 *
			ACCOUNT TOTAL					105.00 *
B	22503221	10-2250-215-000-20-32-155-00	CM LIBRARY-VISION	11733				97.00 *
			ACCOUNT TOTAL					97.00 *
B	22503321	10-2250-215-000-20-33-155-00	LM LIBRARY-VISION	11737				105.00 *
			ACCOUNT TOTAL					105.00 *
B	22503421	10-2250-215-000-20-34-155-00	NC LIBRARY-VISION	11741				42.00 *
			ACCOUNT TOTAL					42.00 *
B	22504121	10-2250-215-000-30-41-155-00	CC LIBRARY-VISION	11745				126.00 *
			ACCOUNT TOTAL					126.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 190
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22504221	10-2250-215-000-30-42-155-00	RL LIBRARY-VISION			*****		210.00
			RL LIBRARY-VISION	11749		*****		210.00 *
			ACCOUNT TOTAL					
			215 OBJECT TOTAL					1,176.00 *
B	22501126	10-2250-220-000-10-11-155-00	FV LIBRARY-FICA			*****		1,289.00
			FV LIBRARY-FICA	07387		*****		1,289.00 *
			ACCOUNT TOTAL					
B	22501226	10-2250-220-000-10-12-155-00	FC LIBRARY-FICA			*****		4,093.00
			FC LIBRARY-FICA	07388		*****		4,093.00 *
			ACCOUNT TOTAL					
B	22501326	10-2250-220-000-10-13-155-00	HG LIBRARY-FICA			*****		3,694.00
			HG LIBRARY-FICA	07389		*****		3,694.00 *
			ACCOUNT TOTAL					
B	22501426	10-2250-220-000-10-14-155-00	HS LIBRARY-FICA			*****		2,617.00
			HS LIBRARY-FICA	07390		*****		2,617.00 *
			ACCOUNT TOTAL					
B	22501526	10-2250-220-000-10-15-155-00	LA LIBRARY-FICA			*****		1,801.00
			LA LIBRARY-FICA	07391		*****		1,801.00 *
			ACCOUNT TOTAL					
B	22501626	10-2250-220-000-10-16-155-00	MZ LIBRARY-FICA			*****		1,365.00
			MZ LIBRARY-FICA	07392		*****		1,365.00 *
			ACCOUNT TOTAL					
B	22501726	10-2250-220-000-10-17-155-00	NB LIBRARY-FICA			*****		3,657.00
			NB LIBRARY-FICA	07393		*****		3,657.00 *
			ACCOUNT TOTAL					
B	22501826	10-2250-220-000-10-18-155-00	RM LIBRARY-FICA			*****		3,442.00
			RM LIBRARY-FICA	07394		*****		3,442.00 *
			ACCOUNT TOTAL					
B	22501926	10-2250-220-000-10-19-155-00	RS LIBRARY-FICA			*****		1,713.00
			RS LIBRARY-FICA	07395		*****		1,713.00 *
			ACCOUNT TOTAL					
B	22502026	10-2250-220-000-10-20-155-00	WH LIBRARY-FICA			*****		3,450.00
			WH LIBRARY-FICA	07396		*****		3,450.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 191
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22503126	10-2250-220-000-20-31-155-00	AM LIBRARY-FICA	07397		*****		3,719.00
			AM LIBRARY-FICA	07397		*****		481.00
			ACCOUNT TOTAL	07331		*****		4,200.00 *
B	22503226	10-2250-220-000-20-32-155-00	CM LIBRARY-FICA	07398		*****		5,512.00
			CM LIBRARY-FICA	07398		*****		846.00
			ACCOUNT TOTAL	07332		*****		6,358.00 *
B	22503326	10-2250-220-000-20-33-155-00	LM LIBRARY-FICA	07399		*****		4,643.00
			LM LIBRARY-FICA	07399		*****		481.00
			ACCOUNT TOTAL	07733		*****		5,124.00 *
B	22503426	10-2250-220-000-20-34-155-00	NC LIBRARY-FICA	07400		*****		2,219.00
			NC LIBRARY-FICA	07400		*****		407.00
			TXT BK DATA ENTRY WORK	07734		*****		528.00
			NC LIBRARY-FICA DEPT HEAD	08972		*****		216.00
			ACCOUNT TOTAL	12148		*****		3,370.00 *
B	22504126	10-2250-220-000-30-41-155-00	CC LIBRARY-FICA	07401		*****		6,978.00
			CC LIBRARY-FICA	07401		*****		1,263.00
			ACCOUNT TOTAL	07735		*****		8,241.00 *
B	22504226	10-2250-220-000-30-42-155-00	RL LIBRARY-FICA	07402		*****		6,192.00
			RL LIBRARY-FICA	07402		*****		2,438.00
			LONGEVITY	07736		*****		20.00
			ACCOUNT TOTAL	08046		*****		8,650.00 *
			220 OBJECT TOTAL					63,064.00 *
B	22501136	10-2250-230-000-10-11-155-00	FV LIBRARY-RETIREMENT	07563		*****		971.00
			ACCOUNT TOTAL			*****		971.00 *
B	22501236	10-2250-230-000-10-12-155-00	FC LIBRARY-RETIREMENT	07564		*****		3,082.00
			ACCOUNT TOTAL			*****		3,082.00 *
B	22501336	10-2250-230-000-10-13-155-00	HG LIBRARY-RETIREMENT	07565		*****		2,782.00
			ACCOUNT TOTAL			*****		2,782.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 192
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22501436	10-2250-230-000-10-14-155-00	HS LIBRARY-RETIREMENT	07566		*****		1,970.00
			HS LIBRARY-RETIREMENT			*****		1,970.00 *
			ACCOUNT TOTAL					
B	22501536	10-2250-230-000-10-15-155-00	LA LIBRARY-RETIREMENT	07567		*****		1,357.00
			LA LIBRARY-RETIREMENT			*****		1,357.00 *
			ACCOUNT TOTAL					
B	22501636	10-2250-230-000-10-16-155-00	MZ LIBRARY-RETIREMENT	07568		*****		1,028.00
			MZ LIBRARY-RETIREMENT			*****		1,028.00 *
			ACCOUNT TOTAL					
B	22501736	10-2250-230-000-10-17-155-00	NB LIBRARY-RETIREMENT	07569		*****		2,754.00
			NB LIBRARY-RETIREMENT			*****		2,754.00 *
			ACCOUNT TOTAL					
B	22501836	10-2250-230-000-10-18-155-00	RM LIBRARY-RETIREMENT	07570		*****		2,591.00
			RM LIBRARY-RETIREMENT			*****		2,591.00 *
			ACCOUNT TOTAL					
B	22501936	10-2250-230-000-10-19-155-00	RS LIBRARY-RETIREMENT	07571		*****		1,290.00
			RS LIBRARY-RETIREMENT			*****		1,290.00 *
			ACCOUNT TOTAL					
B	22502036	10-2250-230-000-10-20-155-00	WH LIBRARY-RETIREMENT	07572		*****		2,598.00
			WH LIBRARY-RETIREMENT			*****		2,598.00 *
			ACCOUNT TOTAL					
B	22503136	10-2250-230-000-20-31-155-00	AM LIBRARY-RETIREMENT	07573		*****		2,800.00
			AM LIBRARY-RETIREMENT			*****		363.00
			ACCOUNT TOTAL					3,163.00 *
B	22503236	10-2250-230-000-20-32-155-00	CM LIBRARY-RETIREMENT	07574		*****		4,151.00
			CM LIBRARY-RETIREMENT			*****		637.00
			ACCOUNT TOTAL					4,788.00 *
B	22503336	10-2250-230-000-20-33-155-00	LM LIBRARY-RETIREMENT	07575		*****		3,496.00
			LM LIBRARY-RETIREMENT			*****		363.00
			ACCOUNT TOTAL					3,859.00 *
B	22503436	10-2250-230-000-20-34-155-00	NC LIBRARY-RETIREMENT	07576		*****		1,671.00
			NC LIBRARY-RETIREMENT			*****		306.00
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 194
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22501908	10-2250-271-000-10-19-155-00	RM LIBRARY-HOSP ACCOUNT TOTAL	11714		*****		8,856.00 8,856.00 *
B	22502008	10-2250-271-000-10-20-155-00	RS LIBRARY-HOSP ACCOUNT TOTAL	11718		*****		2,764.00 2,764.00 *
B	22503108	10-2250-271-000-10-20-155-00	WH LIBRARY-HOSP ACCOUNT TOTAL	11722		*****		5,175.00 5,175.00 *
B	22503208	10-2250-271-000-10-20-155-00	AM LIBRARY-HOSP ACCOUNT TOTAL	11726		*****		11,368.00 11,368.00 *
B	22503308	10-2250-271-000-10-20-155-00	CM LIBRARY-HOSP ACCOUNT TOTAL	11730		*****		9,449.00 9,449.00 *
B	22503408	10-2250-271-000-10-20-155-00	LM LIBRARY-HOSP ACCOUNT TOTAL	11734		*****		5,243.00 5,243.00 *
B	22504108	10-2250-271-000-10-20-155-00	NC LIBRARY-HOSP ACCOUNT TOTAL	11738		*****		2,220.00 2,220.00 *
B	22504208	10-2250-271-000-10-20-155-00	CC LIBRARY-HOSP ACCOUNT TOTAL	11742		*****		14,262.00 14,262.00 *
B	22504308	10-2250-271-000-10-20-155-00	RL LIBRARY-HOSP ACCOUNT TOTAL	11746		*****		13,962.00 13,962.00 *
B	22501113	10-2250-272-000-10-11-155-00	271 OBJECT TOTAL FV LIBRARY-DENTAL	11687		*****		113,052.00 *
B	22501213	10-2250-272-000-10-12-155-00	FC LIBRARY-DENTAL ACCOUNT TOTAL	11691		*****		242.00 242.00 *
B	22501313	10-2250-272-000-10-13-155-00	HG LIBRARY-DENTAL			*****		549.00 549.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 195
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEO NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22501413	10-2250-272-000-10-14-155-00	HG LIBRARY-DENTAL ACCOUNT TOTAL	11695		*****		549.00 549.00 *
B	22501513	10-2250-272-000-10-15-155-00	HS LIBRARY-DENTAL ACCOUNT TOTAL	11699		*****		490.00 490.00 *
B	22501613	10-2250-272-000-10-16-155-00	LA LIBRARY-DENTAL ACCOUNT TOTAL	11703		*****		242.00 242.00 *
B	22501713	10-2250-272-000-10-17-155-00	MZ LIBRARY-DENTAL ACCOUNT TOTAL	11707		*****		183.00 183.00 *
B	22501813	10-2250-272-000-10-18-155-00	NB LIBRARY-DENTAL ACCOUNT TOTAL	11711		*****		490.00 490.00 *
B	22501913	10-2250-272-000-10-19-155-00	RM LIBRARY-DENTAL ACCOUNT TOTAL	11715		*****		732.00 732.00 *
B	22502013	10-2250-272-000-10-20-155-00	RS LIBRARY-DENTAL ACCOUNT TOTAL	11719		*****		194.00 194.00 *
B	22503113	10-2250-272-000-10-31-155-00	WH LIBRARY-DENTAL ACCOUNT TOTAL	11723		*****		387.00 387.00 *
B	22503213	10-2250-272-000-10-32-155-00	AM LIBRARY-DENTAL ACCOUNT TOTAL	11727		*****		779.00 779.00 *
B	22503313	10-2250-272-000-10-33-155-00	CM LIBRARY-DENTAL ACCOUNT TOTAL	11731		*****		797.00 797.00 *
B	22503413	10-2250-272-000-10-34-155-00	LM LIBRARY-DENTAL ACCOUNT TOTAL	11735		*****		510.00 510.00 *
B	22503513	10-2250-272-000-10-35-155-00	NC LIBRARY-DENTAL ACCOUNT TOTAL	11739		*****		204.00 204.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 196
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22504113	10-2250-272-000-30-41-155-00	CC LIBRARY-DENTAL			*****		1,098.00 *
			CC LIBRARY-DENTAL	11743		*****		1,098.00 *
			ACCOUNT TOTAL					
B	22504213	10-2250-272-000-30-42-155-00	RL LIBRARY-DENTAL			*****		2,238.00
			RL LIBRARY-DENTAL	11747		*****		2,238.00 *
			ACCOUNT TOTAL					
			272 OBJECT TOTAL					9,684.00 *
B	22501150	10-2250-348-000-10-11-155-00	FV-LIBRARY TECH SERVICES			*****		180.00
			ACCESS PA PROJ FEES	09045		*****		480.00
			SAGERUSH SERV & SUPPORT	09046		*****		660.00 *
			ACCOUNT TOTAL					
B	22501250	10-2250-348-000-10-12-155-00	FC-LIBRARY TECH SERVICES			*****		180.00
			ACCESS PA PROJ FEES	09047		*****		480.00
			SAGERUSH SERV & SUPPORT	09048		*****		660.00 *
			ACCOUNT TOTAL					
B	22501350	10-2250-348-000-10-13-155-00	HG-LIBRARY TECH SERVICES			*****		180.00
			ACCESSPA PROJ FEES	09049		*****		480.00
			SAGERUSH SERV & SUPPORT	09050		*****		660.00 *
			ACCOUNT TOTAL					
B	22501450	10-2250-348-000-10-14-155-00	HS-LIBRARY TECH SERVICES			*****		180.00
			ACCESS PA PROJ FEES	09051		*****		480.00
			SAGERUSH SERV & SUPPORT	09052		*****		660.00 *
			ACCOUNT TOTAL					
B	22501550	10-2250-348-000-10-15-155-00	LA-LIBRARY TECH SERVICES			*****		180.00
			ACCESS PA PROJ FEES	09053		*****		480.00
			SAGERUSH SERV & SUPPORT	09054		*****		660.00 *
			ACCOUNT TOTAL					
B	22501650	10-2250-348-000-10-16-155-00	MZ-LIBRARY TECH SERVICES			*****		180.00
			ACCESS PA PROJ FEES	09055		*****		480.00
			SAGERUSH SERV & SUPPORT	09056		*****		660.00 *
			ACCOUNT TOTAL					
B	22501750	10-2250-348-000-10-17-155-00	NB-LIBRARY TECH SERVICES			*****		180.00
			ACCESS PA PROJ FEES	09057		*****		480.00
			SAGERUSH SERV & SUPPORT	09058		*****		660.00 *
			ACCOUNT TOTAL					
B	22501850	10-2250-348-000-10-18-155-00	RM-LIBRARY TECH SERVICES			*****		180.00

DATE 6/19/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 197
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
B	22501950	10-2250-348-000-10-19-155-00	RS-LIBRARY TECH SERVICES						
			ACCESS PA PROJ FEES	09059					180.00
			SAGEBRUSH SERV & SUPPORT	09060					480.00
			ACCOUNT TOTAL						660.00 *
B	22502050	10-2250-348-000-10-20-155-00	WH-LIBRARY TECH SERVICES						
			ACCESS PA PROJ FEES	09063					180.00
			SAGEBRUSH SERV & SUPPORT	09064					480.00
			ACCOUNT TOTAL						660.00 *
B	22503150	10-2250-348-000-20-31-155-00	AM LIBRARY-TECH SERVICES						
			ACCESS PA PROJ FEES	09065					180.00
			SAGEBRUSH SERV & SUPPORT	09066					480.00
			ACCELERATED READER WEB	09933					1,000.00
			ACCOUNT TOTAL						1,660.00 *
B	22503250	10-2250-348-000-20-32-155-00	CM-LIBRARY TECH SERVICES						
			ACCESSPA PROJ FEES - CM	06985					200.00
			LIBRARY LICENSE RENEWALS	06986					800.00
			SAGEBRUSH SERV SUPPORT	06987					495.00
			ACCELERATED READER	12879					1,500.00
			ACCOUNT TOTAL						2,995.00 *
B	22503350	10-2250-348-000-20-33-155-00	LM-LIBRARY TECH SERVICES						
			ACCESS PA PROJ FEES	09069					180.00
			SAGEBRUSH SERV & SUPPORT	09070					480.00
			ACCELERATED READER	10527					1,000.00
			ACCOUNT TOTAL						1,660.00 *
B	22503450	10-2250-348-000-20-34-155-00	NC-LIBRARY TECH SERVICES						
			ACCESS PA PROJ FEES	09071					180.00
			SAGEBRUSH SERV & SUPPORT	09072					480.00
			ACCELERATED READER	10151					1,000.00
			ACCOUNT TOTAL						1,660.00 *
B	22504150	10-2250-348-000-30-41-155-00	CC-LIBRARY TECH SERVICES						
			ACCESS PA PROJ FEES	09074					180.00
			SAGEBRUSH SERV & SUPPORT	09075					480.00
			ACCOUNT TOTAL						660.00 *
B	22504250	10-2250-348-000-30-42-155-00	RI-LIBRARY TECH SERVICES						
			ACCESS PA PROJ FEES	09077					180.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 198
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22500046	10-2250-640-000-10-11-155-00	ART/GENERAL SUPPLIES	10247				100.00
			DUPLICATION	10248				100.00
			MAGAZINES	10249				100.00
			STUDENT LIBRARY BOOKS	10250				4,320.00
			ACCOUNT REDUCTION	13012				600.00-
			ACCOUNT TOTAL					4,020.00 *
B	22501141	10-2250-640-000-10-12-155-00	FC-LIBRARY BOOKS & SUPPLIES					
			MAGAZINES	10348				450.00
			STUDENT LIBRARY BOOKS	10349				3,000.00
			WAREHOUSE SUPPLIES/DUPL	10350				100.00
			ACCOUNT TOTAL					3,550.00 *
B	22501341	10-2250-640-000-10-13-155-00	HG-LIBRARY BOOKS & SUPPLIES					
			BINDERY	10629				50.00
			DISTRICT PRINTING	10630				50.00
			LIBRARY BOOKS	10631				5,172.00
			PERIODICALS	10632				350.00
			WAREHOUSE SUPPLIES	10633				350.00
			ACCOUNT REDUCTION	13019				600.00-
			ACCOUNT TOTAL					5,372.00 *
B	22501441	10-2250-640-000-10-14-155-00	HS-LIBRARY BOOKS & SUPPLIES					
			BOOKS/SUPPLIES	10694				5,500.00
			CATALOG SUPPLIES	10695				200.00
			DUPLICATION	10696				50.00
			GENERAL/ART SUPPLIES	10697				150.00
			LIBRARY REBINDS	10698				56.00
			PERIODICALS	10699				300.00
			REFERENCE MATERIALS	10700				400.00
			ACCOUNT REDUCTION	13021				500.00-
			ACCOUNT TOTAL					6,156.00 *
B	22501541	10-2250-640-000-10-15-155-00	LA-LIBRARY BOOKS & SUPPLIES					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 199
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ART/GENERAL SUPPLIES/DUPL	10777		*****		150.00
			LIBRARY BOOKS	10778		*****		1,920.00
			LIBRARY SUPPLIES	10779		*****		100.00
			PERIODICALS	10780		*****		150.00
			ACCOUNT TOTAL			*****		2,320.00 *
B	22501641	10-2250-640-000-10-16-155-00	MZ-LIBRARY BOOKS & SUPPLIES			*****		
			ART/GENERAL SUPPLIES	10847		*****		225.00
			DUPLICATION	10848		*****		100.00
			LIBRARY BOOKS	10849		*****		2,240.00
			MAGAZINES	10850		*****		100.00
			ACCOUNT TOTAL			*****		2,665.00 *
B	22501741	10-2250-640-000-10-17-155-00	NB-LIBRARY BOOKS & SUPPLIES			*****		
			ART/GENERAL SUPPLIES	10948		*****		50.00
			BOOKS	10949		*****		4,700.00
			CATALOG SUPPLIES	10950		*****		200.00
			DUPLICATION	10951		*****		25.00
			PERIODICALS	10952		*****		200.00
			TEXTBOOK REBINDING	10953		*****		75.00
			ACCOUNT TOTAL			*****		5,250.00 *
B	22501841	10-2250-640-000-10-18-155-00	RM-LIBRARY BOOKS & SUPPLIES			*****		
			ART/GENERAL SUPPLIES	11077		*****		200.00
			CATALOG SUPPLIES	11079		*****		300.00
			DUPLICATION	11080		*****		90.00
			LIBRARY BOOKS	11081		*****		5,500.00
			LIBRARY BOOKS - ALMANAC	11083		*****		1,800.00
			LIBRARY REBINDS	11087		*****		113.00
			PERIODICALS	11089		*****		550.00
			ACCOUNT TOTAL			*****		8,553.00 *
B	22501941	10-2250-640-000-10-19-155-00	RS-LIBRARY BOOKS & SUPPLIES			*****		
			ART/GENERAL SUPPLIES/DUPL	11296		*****		150.00
			LIBRARY BOOKS	11299		*****		3,312.00
			PERIODICALS	11301		*****		75.00
			REFERENCE MATERIALS	11303		*****		200.00
			LIBRARY SUPPLIES	11306		*****		100.00
			ACCOUNT TOTAL			*****		3,837.00 *
B	22502041	10-2250-640-000-10-20-155-00	WH-LIBRARY BOOKS & SUPPLIES			*****		
			ART & GENERAL SUPPLIES	08814		*****		100.00
			DISTRICT PRINTING	08815		*****		100.00
			LIBRARY BOOK REBINDS	08816		*****		100.00
			LIBRARY BOOKS	08817		*****		4,400.00
			LIBRARY PERIODICALS	08818		*****		250.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 200
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22503141	10-2250-640-000-20-31-155-00	TEACHING SUPPLIES	08819		*****		300.00
			ACCOUNT REDUCTION	13035		*****		750.00-
			ACCOUNT TOTAL			*****		4,500.00 *
B	22503241	10-2250-640-000-20-32-155-00	BOOKS/PERIODICALS/BINDERY	09929		*****		11,000.00
			ACCOUNT TOTAL			*****		11,000.00 *
B	22503341	10-2250-640-000-20-33-155-00	LIBRARY DUPLICATION - CM	06979		*****		400.00
			PERIODICALS	06980		*****		1,000.00
			CM-LIBRARY SUPPLIES	06981		*****		250.00
			CM-LIBRARY BOOKS & SUPPLI	06982		*****		8,000.00
			NEWSPAPER SUBSCRIPTIONS	06983		*****		670.00
			ACCOUNT TOTAL			*****		10,320.00 *
B	22503441	10-2250-640-000-20-34-155-00	LIBRARY BOOKS & SUPPLIES	10510		*****		150.00
			COPIER/PRINTER PAPER	10511		*****		240.00
			DUPLICATION	10512		*****		250.00
			INDOOR SIGNAGE	10513		*****		250.00
			LIBRARY BOOKS	10514		*****		4,500.00
			LIBRARY SUPPLIES	10515		*****		300.00
			NEWSPAPERS	10516		*****		225.00
			PERIODICALS	10517		*****		564.00
			REFERENCE BOOKS	10518		*****		2,000.00
			WAREHOUSE SUPPLIES	10519		*****		150.00
			ACCOUNT REDUCTION	13045		*****		1,500.00-
			ACCOUNT TOTAL			*****		7,129.00 *
B	22503441	10-2250-640-000-20-34-155-00	NC-LIBRARY BOOKS & SUPPLIES	10143		*****		7,000.00
			BOOKS & MAGAZINES	10144		*****		200.00
			GENERAL/ART SUPPLIES	10145		*****		400.00
			LIBRARY SUPPLY PRODUCTS	10146		*****		120.00
			PATRIOT NEWS	10147		*****		750.00
			PERIODICALS	10148		*****		110.00
			REBINDS	10148		*****		110.00
			ACCOUNT TOTAL			*****		8,580.00 *
B	22504141	10-2250-640-000-30-41-155-00	CC-LIBRARY BOOKS & SUPPLIES	09485		*****		300.00
			BINDERY	09486		*****		12,000.00
			BOOKS/PROCESSING/BARCODES	09487		*****		1,500.00
			DUPLICATION	09488		*****		1,100.00
			MAGAZINE RENEWALS	09489		*****		629.00
			NEWSPAPERS	09490		*****		124.00
			PATRIOT NEWS SUBSCRIPTION	09490		*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 201
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22504241	10-22250-640-000-30-42-155-00	REF BOOKS/SUBSCRIPT SERV	09491		*****		8,000.00
			ACCOUNT TOTAL					23,653.00 *
			RL-LIBRARY BOOKS & SUPPLIES			*****		
			ART/GENERAL SUPPLIES	09742		*****		1,500.00
			LIBRARY BOOKS/SUPPLIES	09743		*****		19,000.00
			PRINTING	09744		*****		500.00
			ACCOUNT TOTAL					21,000.00 *
			640 OBJECT TOTAL					132,705.00 *
B	22501146	10-22250-648-000-10-11-155-00	FV LIBRARY-AV MATERIAL			*****		25.00
			POSTERS	10251		*****		140.00
			TONER CARTRIDGES	10252		*****		165.00 *
			ACCOUNT TOTAL					
B	22501346	10-22250-648-000-10-13-155-00	HG LIBRARY-AV MATERIAL			*****		200.00
			VIDEO'S/DVD'S	10634		*****		200.00 *
			ACCOUNT TOTAL					
B	22501446	10-22250-648-000-10-14-155-00	HS LIBRARY-AV MATERIAL			*****		200.00
			AV CATALOG ITEMS	10701		*****		200.00 *
			ACCOUNT TOTAL					
B	22501546	10-22250-648-000-10-15-155-00	LA LIBRARY-AV MATERIAL			*****		100.00
			CHARTS/POSTERS/TONER/DVD	10781		*****		100.00 *
			ACCOUNT TOTAL					
B	22501646	10-22250-648-000-10-16-155-00	MZ LIBRARY-AV MATERIAL			*****		128.00
			TONER CARTRIDGES	10851		*****		128.00 *
			ACCOUNT TOTAL					
B	22501846	10-22250-648-000-10-18-155-00	EM LIBRARY-AV MATERIAL			*****		150.00
			AV CATALOG ITEMS	11092		*****		200.00
			AV MATERIALS LIBRARY	11095		*****		350.00
			TONER LIBRARY	11098		*****		700.00 *
			ACCOUNT TOTAL					
B	22501946	10-22250-648-000-10-19-155-00	RS-LIBRARY AV MATERIALS			*****		250.00
			POSTERS/BANNERS/DVD'S	11311		*****		250.00 *
			ACCOUNT TOTAL					
B	22502046	10-22250-648-000-10-20-155-00	WH LIBRARY-AV MATERIAL			*****		175.00
			4 IN 1 MARKER	08820		*****		64.00
			TONER CARTRIDGE	08821		*****		239.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 202
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22503146	10-2250-648-000-20-31-155-00	AM-LIBRARY-AV MATERIAL					
			AUDIOBOOKS	09930				500.00
			LAMINATED POSTER SETS	09931				165.00
			VIDEOS/DVD	09932				660.00
			ACCOUNT TOTAL					1,325.00 *
B	22503246	10-2250-648-000-20-32-155-00	CM LIBRARY-AV MATERIAL					
			CM LIBRARY-AV MATERIAL	06984				2,300.00
			ACCOUNT TOTAL					2,300.00 *
B	22503346	10-2250-648-000-20-33-155-00	LM LIBRARY-AV MATERIAL					
			BATTERIES RECHARGEABLE AA	10520				19.00
			BATT RECHARGEABLE AAA	10521				6.00
			AMERICAN REVOLUTION DVD'S	10522				220.00
			DVD - THE PEARL	10523				15.00
			DVD-THE WAY COOL GAME	10524				55.00
			RECORDED BOOKS	10525				880.00
			TONER CARTRIDGE	10526				105.00
			ACCOUNT TOTAL					1,300.00 *
B	22503446	10-2250-648-000-20-34-155-00	NC LIBRARY-AV MATERIAL					
			SUPPLEMENTAL AV MATERIALS	10149				1,000.00
			TONER FOR PRINTER/COPIER	10150				275.00
			ACCOUNT TOTAL					1,275.00 *
B	22504146	10-2250-648-000-30-41-155-00	CC LIBRARY-AV MATERIAL					
			MCGRAW HILL ENCY SCI/TECH	09073				1,000.00
			TONER & SUPPLIES	09492				1,500.00
			VARIOUS AV TITLES/FORMATS	09493				1,500.00
			ACCOUNT TOTAL					4,000.00 *
B	22504246	10-2250-648-000-30-42-155-00	RL LIBRARY-AV MATERIAL					
			MCGRAW HILL ENCY SCI/TECH	09076				1,000.00
			AV MATERIALS-DVD'S	09745				2,300.00
			TONER FOR IBOOK COMP	09746				1,293.00
			ACCOUNT TOTAL					4,779.00 *
			648 OBJECT TOTAL					16,961.00 *
B	22501551	10-2250-758-000-10-15-155-00	LA-LIBRARY COMPUTER EQUIP					
B	22501851	10-2250-758-000-10-18-155-00	RM-LIBRARY COMPUTER EQUIP					
B	22501951	10-2250-758-000-10-19-155-00	RS-LIBRARY COMPUTER EQUIP					
B	22502051	10-2250-758-000-10-20-155-00	WH-LIBRARY COMPUTER EQUIP					
B	22503151	10-2250-758-000-20-31-155-00	AM-LIBRARY COMPUTER EQUIP					
			PEN DRIVE 1 GIG	09934				70.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS100

PAGE 203
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22503351	10-2250-758-000-20-33-155-00	TONER CARTRIDGE	09935		*****		105.00
B	22503451	10-2250-758-000-20-34-155-00	ACCOUNT TOTAL			*****		175.00 *
			LM-LIBRARY COMPUTER EQUIP			*****		
			LIBRARY COMPUTER EQUIP - NC			*****		
			WORK STATIONS	10152		*****		750.00
			COMPUTER WORK STATIONS	10153		*****		2,800.00
			ACCOUNT TOTAL			*****		3,550.00 *
B	22504151	10-2250-758-000-30-41-155-00	CG-LIBRARY COMPUTER EQUIP			*****		800.00
			CAM UPGRADE/SEC SYS REPAIR	09494		*****		6,600.00
			COMPUTER TABLES	09495		*****		2,200.00
			DIGITAL PROJECTOR	09496		*****		9,600.00 *
			ACCOUNT TOTAL			*****		
B	22504251	10-2250-758-000-30-42-155-00	RL-LIBRARY COMPUTER EQUIP			*****		400.00
			LIBRARY SEC DESK	09748		*****		400.00 *
			ACCOUNT TOTAL			*****		
			758 OBJECT TOTAL			*****		13,725.00 *
			2250 STATE TOTAL			*****		1,238,797.00 *
B	22706101	10-2270-610-870-00-00-000-00	SAFE & DRUG FREE SCHOOLS			*****		42,000.00
			CONTRACT SAP SERVICES	12829		*****		42,000.00 *
			ACCOUNT TOTAL			*****		
B	22702612	10-2270-610-951-00-00-000-00	DRUG ABUSE RESISTANCE			*****		11,000.00
			TSHIRTS/INCENTIVES	12828		*****		11,000.00 *
			ACCOUNT TOTAL			*****		
			610 OBJECT TOTAL			*****		53,000.00 *
B	22703600	10-2270-890-411-00-00-000-00	STAFF DEVELOPMENT - TITLE I			*****		16,000.00
			STAFF DEVELOPMENT	09282		*****		16,000.00 *
			ACCOUNT TOTAL			*****		
			890 OBJECT TOTAL			*****		16,000.00 *
			2270 STATE TOTAL			*****		69,000.00 *
B	22900001	10-2290-170-000-00-00-000-00	DISTRICT SALARIES-FIELD TRIPS			*****		14,800.00
			TRANSPORT STUD TO PINCHOT	07030		*****		1,563.00
			DIST SALARIES MUSIC DEPT	09271		*****		15,990.00
			ELEM TRIPS TO NATATORIUM	11975		*****		1,288.00
			HS TRIPS TO NATATORIUM	11976		*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 204
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
B	22900003	10-2290-170-000-00-11-000-00	FV-SALARIES FIELD TRIP						
			HOLIDAY CONCERT	10253					213.00
			SPRING CONCERT	10254					213.00
			CAPITAL/STATE MUSEUM	10255					142.00
			DARE GRADUATION	10256					142.00
			ESL FIELD TRIPS	10257					125.00
			LAKE TOBIAS	10258					156.00
			MOVE UP DAY	10259					71.00
			SIMON CAMERON MANSION	10260					142.00
			ACCOUNT TOTAL						1,204.00 *
B	22900005	10-2290-170-000-00-12-000-00	FC-SALARIES FIELD TRIPS						
			DARE GRADUATION	10351					85.00
			GR 1 ZOO AMERICA	10352					148.00
			GR 2 HERSHEY MUSEUM	10353					141.00
			GR 3 LAKE TOBIAS	10354					213.00
			GR 4 HARRISBURG	10355					142.00
			GR 5 SUSAN P BYRNES CENTE	10356					114.00
			MOVE UP DAY	10357					140.00
			MUSIC TRIP-BETHANY VILLIAG	10358					85.00
			PE ACTIVITY BUS	10359					40.00
			RUTTERS	10360					160.00
			SPRING CONCERT	10361					127.00
			SPRING CONCERT REHEARSAL	10362					107.00
			ACCOUNT TOTAL						1,502.00 *
B	22900007	10-2290-170-000-00-13-000-00	HG-SALARIES FIELD TRIPS						
			DISTRICT TRIPLS	10635					936.00
			ACCOUNT TOTAL						936.00 *
B	22900009	10-2290-170-000-00-14-000-00	HS-SALARIES FIELD TRIPS						
			5TH GRADE BYRNES CENTER	10702					170.00
			1ST GRADE MARTIN'S POTATO	10703					115.00
			4TH GRADE HARRISBURG	10704					145.00
			KDG RUTTERS	10705					145.00
			2ND GRADE TOBIAS	10706					145.00
			3RD GRADE HERSHEY MUSEUM	10707					145.00
			ACCOUNT TOTAL						865.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 205
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22900011	10-2290-170-000-00-15-000-00	LA-SALARIES FIELD TRIPS					
			GRADE 1 HERSHEY ZOO	10782				145.00
			GRADE 2 OAKES MUSEUM	10783				170.00
			KDG RUTTER'S DAIRY	10784				88.00
			STUDENT COUNCIL MEETINGS	10785				115.00
			VARIOUS ASSEMBLIES	10786				115.00
			ACCOUNT TOTAL					633.00 *
B	22900013	10-2290-170-000-00-16-000-00	MZ-SALARIES FIELD TRIPS					
			SPRING CONCERT	10852				130.00
			ESL FIELD TRIPS	10853				125.00
			HERSHEY ZOO AMERICA	10854				115.00
			MOVE UP DAY	10855				57.00
			OPEN HOUSE BUS RIDE	10856				57.00
			RUTTER'S DAIRY	10857				71.00
			HOLIDAY CONCERT	10858				128.00
			WHITAKER CENTER	10859				142.00
			ACCOUNT TOTAL					825.00 *
B	22900015	10-2290-170-000-00-17-000-00	NB-SALARIES FIELD TRIPS					
			GR 4 LANDIS VALLEY FARM	10954				170.00
			GR 5 WHITAKER CENTER	10955				156.00
			GR 5 MOVE UP DAY	10956				85.00
			KDG OPEN HOUSE	10957				36.00
			ACCOUNT TOTAL					447.00 *
B	22900017	10-2290-170-000-00-18-000-00	RM-SALARIES FIELD TRIPS					
			CITY ISLAND	11101				397.00
			GR 1 HANDS ON HOUSE	11104				213.00
			GR 2 HERSHEY MUSEUM	11107				340.00
			GR 3 LAKE TOBIAS	11110				213.00
			GR 4 HARRISBURG	11113				234.00
			GR 5 LA PICNIC	11116				85.00
			GR 5 MOVE UP DAY	11118				85.00
			GR 5 PHILADELPHIA	11121				425.00
			KDG FIELD TRIP	11127				72.00
			KDG OPEN HOUSE	11128				29.00
			ACCOUNT TOTAL					2,093.00 *
B	22900019	10-2290-170-000-00-19-000-00	RS-SALARIES FIELD TRIPS					
			GR 3 LAKE TOBIAS	11313				170.00
			GR 4 CARLISLE	11315				145.00
			GR 5 ROSE HILL FARMS	11320				200.00
			VARIOUS TRIPS	11323				100.00
			ACCOUNT TOTAL					615.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 206
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
B	22900021	10-2290-170-000-00-20-000-00	WH-SALARIES FIELD TRIPS						
			ESL FIELD TRIPS	08822					125.00
			ZOO AMERICA	08823					150.00
			HERSHEY MUSEUM	08824					150.00
			HARRISBURG HEALTH FAIR	08825					150.00
			CAPITOL & STATE MUSEUM	08826					150.00
			GIANT FOODS	08827					120.00
			FORUM IN HARRISBURG	08828					90.00
			ACCOUNT TOTAL						935.00 *
B	22900023	10-2290-170-000-00-31-000-00	AM-SALARIES FIELD TRIPS						
			BAND TRIPS	09936					470.00
			CHORAL TRIPS	09937					120.00
			GRADE 6 CURRICULAR TRIP	09938					375.00
			GRADE 7 CURRICULAR TRIP	09939					180.00
			GRADE 8 CURRICULAR TRIP	09940					375.00
			ORCHESTRA TRIPS	09941					465.00
			VO-TECH TRIP GRADE 8	09942					150.00
			ACCOUNT TOTAL						2,135.00 *
B	22900025	10-2290-170-000-00-32-000-00	CM-SALARIES FIELD TRIPS						
			6TH GRADE BALT AQUARIUM	06988					340.00
			7TH GRADE CHRISTMAS CAROL	06989					283.00
			8TH GRADE DIARY OF ANNE	06990					283.00
			8TH GRADE GETTYSBURG	06991					453.00
			8TH GRADE HERSHEY PARK	06992					283.00
			8TH GRADE VO-TECH FIELD	06993					85.00
			BUILDERS CLUB FIELD TRIPS	06994					57.00
			DISTINGUISHED HONOR ROLL	06995					396.00
			MUSIC FIELD TRIPS	06996					1,627.00
			READING REWARD FIELD TRIP	06997					170.00
			7TH GR CAREER EXPLORATION	07034					283.00
			ACCOUNT TOTAL						4,260.00 *
B	22900027	10-2290-170-000-00-33-000-00	LM-SALARIES FIELD TRIPS						
			MUSIC FIELD TRIPS	10528					315.00
			WHITAKER CENTER/STREAM	10529					300.00
			TRINDLE BOWL	10530					180.00
			GRADE 6 FIELD TRIPS	10531					720.00
			GRADE 7 FIELD TRIPS	10532					720.00
			GRADE 8 FIELD TRIPS	10533					720.00
			PHYSICS DAY	10534					720.00
			PMEA BAND FESTIVALS	10535					200.00
			ACCOUNT TOTAL						3,875.00 *
B	22900029	10-2290-170-000-00-34-000-00	NC-SALARIES FIELD TRIPS						

DATE 6/18/08
 TIME 13.24.01

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 207
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ALT ED TRANSPORTATION	10154				150.00
			BOYZ NOYZ	10155				56.00
			7TH GRADE FIELD TRIP	10156				210.00
			CHRISTMAS CONCERT MALL	10157				45.00
			8TH GRADE FIELD TRIP	10158				300.00
			MS BAND FESTIVAL	10159				85.00
			DIARY OF ANN FRANK	10160				260.00
			EXCHANGE CITY TRIP	10161				260.00
			RENAISSANCE FAIRE TRIP	10162				115.00
			MISC FIELD TRIPS	10163				800.00
			HARRISBURG FORUM TRIP	10164				75.00
			HERSHEY PARK FIELD TRIP	10165				383.00
			MS BAND FESTIVAL TRIP	10166				45.00
			MIOS TRIPS	10167				90.00
			ORCHESTRA TRIP	10168				117.00
			ORCHESTRA 8TH GRADE TRIP	10169				30.00
			TRACK & FIELD DAY	10170				261.00
			VO TECH TRIP	10171				135.00
			WALL OF HONOR TRIPS	10172				270.00
			ACCOUNT TOTAL					3,687.00 *
B 22900031		10-2290-170-000-00-41-000-00	CC-SALARIES FIELD TRIPS					
			ART	09497				566.00
			BAND/CHORUS/ORCHESTRA	09498				1,415.00
			BUSINESS	09499				300.00
			CAREER EDUCATION	09500				180.00
			ENGLISH	09501				212.00
			HPE FIELD TRIPS	09502				1,500.00
			MATERIAL FIELD TRIP	09503				100.00
			SAC/GITTLE BUS DRIVER	09504				708.00
			PETEC CONFERENCE/HIGHMARK	09505				300.00
			PHOTOGRAPHY	09506				125.00
			RAIDER TEAM COMPETITION	09507				170.00
			SCIENCE SALARIES	09508				320.00
			SOCIAL STUDIES	09509				212.00
			SUMMER CAMP BUS DRIVER	09510				113.00
			TURN ABOUT PROGRAM	09511				7,500.00
			TWO DRILL COMPETITIONS	09512				283.00
			VISIT TO GETTYSBURG	09513				170.00
			WRLD LANGUAGES	09514				228.00
			PHILA MUSEUM OF ART	09515				114.00
			LATIN FIELD TRIP	09516				114.00
			ACCOUNT REDUCTION	13061				228.00-
			ACCOUNT TOTAL					14,402.00 *
B 22900033		10-2290-170-000-00-42-000-00	RL-SALARIES FIELD TRIPS					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 208
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22900040	10-2290-220-000-00-00-00-00	FICA-FIELD TRIPS	12889				6,880.00 *
			ACCOUNT TOTAL					6,880.00 *
			220 OBJECT TOTAL					6,880.00 *
B	22900042	10-2290-230-000-00-00-00-00	RETIREMENT-FIELD TRIPS	12890				5,180.00
			ACCOUNT TOTAL					5,180.00 *
			230 OBJECT TOTAL					5,180.00 *
B	22900050	10-2290-626-000-00-00-00-00	DISTRICT SUPPLIES-FIELD TRIPS					13,350.00
			WEC - FUEL FOR TRANSPORT	07031				754.00
			TRANS MUSIC DEPT	09270				10,351.00
			ELEM TRIPS TO NAT MILEAGE	11978				546.00
			HS TRIPS TO NAT MILEAGE	11979				1,670.00
			MS TRIPS TO NAT MILEAGE	11980				108.00
			DDRE HOLIDAY PARTY SUPPLY	12834				180.00
			DARON SHELTER FT SUPPLIES	12835				1,145.00
			GUIDANCE PS FT SUPPLIES	12836				1,065.00
			MS/HS GUIDANCE FT SUPPLY	12837				29,169.00 *
			ACCOUNT TOTAL					
B	22900052	10-2290-626-000-00-00-00-00	FV SUPPLIES-FIELD TRIPS					107.00
			HOLIDAY CONCERT	10261				107.00
			SPRING CONCERT	10262				72.00
			CAPITOL/STATE MUSEUM	10263				

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 209
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
B	22900054	10-2290-626-000-00-12	FC-SUPPLIES FIELD TRIPS						
			DARE GRADUATION	10264					40.00
			LAKE TOBIAS	10265					285.00
			MOVE UP DAY	10266					35.00
			SIMON CAMERON MUSEUM	10267					72.00
			ACCOUNT TOTAL						718.00 *
B	22900056	10-2290-626-000-00-13	DISTRICT TRIPS						
			DARE GRADUATION	10363					6.00
			GR 1 ZOO AMERICA	10364					214.00
			GR 2 HERSHEY MUSEUM	10365					143.00
			GR 3 LAKE TOBIAS	10366					374.00
			GR 4 HARRISBURG	10367					106.00
			GR 5 SUSAN P BYRNES CENTE	10368					143.00
			MOVE UP DAY	10369					80.00
			MUSIC TRIP-BETHANY VILLAG	10370					107.00
			PE ACTIVITY BUS	10371					20.00
			RUTTERS	10372					107.00
			SPRING CONCERT	10373					15.00
			SPRING CONCERT REHEARSAL	10374					10.00
			ACCOUNT TOTAL						1,325.00 *
B	22900058	10-2290-626-000-00-14	HS-SUPPLIES FIELD TRIPS						
			DISTRICT TRIPS						
			ACCOUNT TOTAL						959.00
B	22900060	10-2290-626-000-00-15	LA-SUPPLIES FIELD TRIPS						
			5TH GRADE BYRNES CENTER	10708					178.00
			1ST GRADE MARTIN'S POTATO	10709					285.00
			4TH GRADE HARRISEURG	10710					55.00
			KDG RUTTERS	10711					285.00
			2ND GRADE TOBIAS	10712					215.00
			3RD GRADE HERSHEY MUSEUM	10713					110.00
			ACCOUNT TOTAL						1,128.00 *
B	22900062	10-2290-626-000-00-16	MZ-SUPPLIES FIELD TRIPS						
			GRADE 1 HERSHEY ZOO	10787					214.00
			GRADE 2 OAKES MUSEUM	10788					54.00
			KDG RUTTER'S DAIRY	10789					172.00
			STUDENT COUNCIL MEETINGS	10790					29.00
			VARIOUS ASSEMBLIES	10791					29.00
			ACCOUNT TOTAL						498.00 *
B	22900062	10-2290-626-000-00-16	HOLIDAY CONCERT	10860					65.00
			SPRING CONCERT	10861					65.00
			HERSHEY ZOO AMERICA	10862					150.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 210
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
B	22900064	10-2290-626-000-00-17-000-00	NE-SUPPLIES FIELD TRIPS						
			GR 4 LANDIS VALLEY FARM	10958					272.00
			GR 5 MOVE UP DAY	10959					42.00
			GR 5 WHITAKER CENTER	10960					122.00
			KDG OPEN HOUSE	10961					20.00
			ACCOUNT TOTAL						456.00 *
B	22900066	10-2290-626-000-00-18-000-00	RM-SUPPLIES FIELD TRIPS						
			CITY ISLAND	11130					748.00
			GR 1 HANDS ON HOUSE	11131					588.00
			GR 2 HERSHEY MUSEUM	11134					321.00
			GR 3 LAKE TOBIAS	11137					358.00
			GR 4 HARRISBURG	11138					161.00
			GR 5 LA PICNIC	11139					257.00
			GR 5 MOVE UP DAY	11140					86.00
			GR 5 PHILADELPHIA	11141					1,282.00
			KDG FIELD TRIP	11142					143.00
			KDG OPEN HOUSE	11143					54.00
			ACCOUNT TOTAL						3,998.00 *
B	22900068	10-2290-626-000-00-19-000-00	RS-SUPPLIES FIELD TRIPS						
			GR 3 LAKE TOBIAS	11326					285.00
			GR 4 CARLISLE	11328					125.00
			GR 5 ROSE HILL FARMS	11331					500.00
			VARIOUS TRIPS	11332					45.00
			ACCOUNT TOTAL						955.00 *
B	22900070	10-2290-626-000-00-20-000-00	WH-SUPPLIES FIELD TRIPS						
			ESL FIELD TRIPS	08829					125.00
			HERSHEY MUSEUM	08830					144.00
			HARRISBURG HEALTH FAIR	08831					144.00
			CAPITOL & STATE MUSEUM	08832					80.00
			GIANT FOODS	08833					60.00
			FORUM IN HARRISBURG	08834					70.00
			ACCOUNT TOTAL						623.00 *
B	22900072	10-2290-626-000-00-31-000-00	AM-SUPPLIES FIELD TRIPS						
			BAND TRIPS	09943					900.00
			CHORAL TRIPS	09944					250.00
			GRADE 6 CURRICULAR TRIP	09945					535.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EAS100

PAGE 211
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22900074	10-2290-626-000-00-32	CM-SUPPLIES FIELD TRIPS					
			BALTIMORE AQUARIUM	06998				783.00
			A CHRISTMAS CAROL	06999				712.00
			CAREER EXPLORATION	07000				427.00
			DIARY OF ANNE FRANK	07001				214.00
			GETTYSBURG BATTLEFIELDS	07002				712.00
			HERSEYPARK	07003				285.00
			VO TECH FIELD TRIP	07004				267.00
			BUILDERS CLUB FIELD TRIP	07005				95.00
			BUILDERS CLUB FIELD TRIP	07006				36.00
			CASEP SCIENCE FAIR	07007				76.00
			DISTINGULSHED HONOR ROLL	07008				1,068.00
			MUSIC FIELD TRIPS	07009				935.00
			PA SCIENCE OLYMPIAD	07010				302.00
			READING REWARDS FIELD TRI	07011				214.00
			ACCOUNT TOTAL					6,126.00 *
B	22900076	10-2290-626-000-00-33	LM-SUPPLIES FIELD TRIPS					
			BAND FIELD TRIPS	10536				250.00
			ORCHESTRA FIELD TRIPS	10537				276.00
			6TH GRADE FIELD TRIP	10538				600.00
			7TH GRADE FIELD TRIPS	10539				600.00
			8TH GRADE FIELD TRIPS	10540				600.00
			PHYSICS DAY	10541				264.00
			TRINDLE BOWL	10542				120.00
			ACCOUNT TOTAL					2,710.00 *
B	22900078	10-2290-626-000-00-34	NC-SUPPLIES FIELD TRIPS					
			ALT ED TRANSPORTATION	10173				150.00
			LVC BAND FESTIVAL	10174				200.00
			BOYZ NOYZ	10175				310.00
			CHRISTMAS CONCERT MALL	10176				54.00
			7TH GRADE FIELD TRIP	10177				495.00
			MS BAND FESTIVAL	10178				45.00
			DIARY OF ANN FRANK	10179				105.00
			EXCHANGE CITY TRIP	10180				255.00
			RENAISSANCE FAIRE TRIP	10181				105.00
			MISC FIELD TRIPS	10182				450.00
			HARRISBURG FORUM TRIP	10183				20.00
			HERSHEY PARK FIELD TRIP	10184				180.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 212
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	22900080	10-2290-626-000-00-41-000-00	CC-SUPPLIES FIELD TRIPS					
			AFT	09517				735.00
			BAND/CHORUS/ORCHESTRA	09518				2,047.00
			BUSINESS	09519				500.00
			CAREER EDUCATION	09520				64.00
			ENGLISH	09521				890.00
			GETTYSBURG TRIP	09522				214.00
			HIGHMARK VISIT	09523				100.00
			HPE FIELD TRIPS	09524				178.00
			MATERIAL TRIP	09525				280.00
			SAC/GITTLEEN TRIP	09526				275.00
			PETEC/HIGHMARK/HERSHEY	09527				300.00
			PHOTOGRAPHY	09528				25.00
			RAIDER COMPETITION	09529				160.00
			SCIENCE FIELD TRIP	09530				456.00
			SOCIAL STUDIES	09531				214.00
			SUMMER CAMP	09532				9,345.00
			TURNAROUND PROGRAM	09533				320.00
			TWO DRILL COMPETITIONS	09534				670.00
			WORLD LANGUAGE	09535				400.00
			PHILA MUSEUM OF ART	09536				107.00
			LATIN CLASSICS FESTIVAL	09537				670.00-
			ACCOUNT REDUCTION	13060				17,055.00 *
			ACCOUNT TOTAL					
B	22900082	10-2290-626-000-00-42-000-00	RL-SUPPLIES FIELD TRIPS					
			YEARBOOK SEMINAR	09764				146.00
			PERSONAL LAW FIELD TRIP	09765				988.00
			COOP FIELD TRIP	09766				915.00
			ENGLISH FIELD TRIPS	09767				1,354.00
			F&CS FIELD TRIPS	09768				73.00
			HPE FIELD TRIP	09769				183.00
			HISTORY FIELD TRIP	09770				1,739.00
			JROTC FIELD TRIPS	09771				2,654.00
			MUSIC FIELD TRIPS	09772				2,105.00
			SAC/GITTLEEN FIELD TRIP	09773				275.00
			POWER/ELECTRONICS	09774				229.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 213
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			SCIENCE FIELD TRIP	09775		*****		271.00
			TURNABOUT PROGRAM	09776		*****		7,164.00
			WORLD LANG FIELD TRIPS	09777		*****		548.00
			ACCOUNT TOTAL					18,644.00 *
			626 OBJECT TOTAL					91,056.00 *
			2290 STATE TOTAL					192,814.00 *
			2200 MAJOR TOTAL					1,645,686.00 **
B	23100001	10-2310-525-000-00-00-00	BONDS-BOARD PRES & SEC			*****		1,200.00
			ACCOUNT TOTAL					1,200.00 *
			525 OBJECT TOTAL					1,200.00 *
B	23100006	10-2310-580-000-00-00-00	BOARD-TRAVEL & INSERVICE			*****		15,000.00
			ACCOUNT TOTAL					15,000.00 *
			580 OBJECT TOTAL					15,000.00 *
B	23100011	10-2310-610-000-00-00-00	BOARD-MATERIALS & SUPPLIES			*****		1,700.00
			ACCOUNT TOTAL					1,700.00 *
			610 OBJECT TOTAL					1,700.00 *
			2310 STATE TOTAL					17,900.00 *
B	23200001	10-2320-525-000-00-00-00	BOARD-BOARD TREASURER			*****		425.00
			ACCOUNT TOTAL					425.00 *
			525 OBJECT TOTAL					425.00 *
			2320 STATE TOTAL					425.00 *
B	23400001	10-2330-111-000-00-00-00	SALARIES-TAX COLLECTORS			*****		125,576.00
			ACCOUNT TOTAL					125,576.00 *
			111 OBJECT TOTAL					125,576.00 *
B	23300006	10-2330-220-000-00-00-00	FICA-TAX COLLECTORS					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5100

PAGE 214
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
B	23300016	10-2330-340-000-00-00-00	FICA-TAX COLLECTORS	07737					9,607.00
			ACCOUNT TOTAL						9,607.00 *
			220 OBJECT TOTAL						9,607.00 *
B	23300021	10-2330-525-000-00-00-00	TAX COLLECTION SERVICES						250,000.00
			TAX COLLECTION SERVICES	12349					250,000.00 *
			ACCOUNT TOTAL						250,000.00 *
			340 OBJECT TOTAL						250,000.00 *
B	23300026	10-2330-610-000-00-00-00	FIDELITY BONDS-TAX COLLECTOR						11,000.00
			FIDELITY BONDS-TAX COLLEC	12350					11,000.00 *
			ACCOUNT TOTAL						11,000.00 *
			525 OBJECT TOTAL						11,000.00 *
B	23300033	10-2330-330-000-00-00-00	TAX COLLECTORS-MATL & SUPPLIES						80,000.00
			TAX COLLECTORS-MATL & SUP	12351					80,000.00 *
			ACCOUNT TOTAL						80,000.00 *
			610 OBJECT TOTAL						80,000.00 *
B	23500033	10-2350-330-000-00-00-00	CONTRACTED LEGAL						476,183.00
			CONTRACTED LEGAL	12352					476,183.00 *
			ACCOUNT TOTAL						476,183.00 *
			2330 STATE TOTAL						476,183.00 *
B	23600001	10-2360-110-000-00-00-00	SALARIES-EDUCATIONAL ADMIN						415,285.00
			SALARIES-EDUCATIONAL ADMI	07863					415,285.00 *
			ACCOUNT TOTAL						415,285.00 *
			110 OBJECT TOTAL						415,285.00 *
B	23600006	10-2360-150-000-00-00-00	SALARIES-ED CLERICAL ASSISTANT						310,044.00
			SALARIES-ED CLERICAL ASSI	07635					4,000.00
			OVERTIME	07636					231.00
			OVERTIME	07825					2,750.00
			LONGEVITY	07993					317,025.00 *
			ACCOUNT TOTAL						317,025.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 216
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
B	23600056	10-2360-310-000-00-00-00	MANAGEMENT CONSULTANTS			*****			4,000.00 *
			CAPITAL REGION PARTNERSHI 08891			*****			3,500.00
			CULTURAL EXCHANGE PROG 08892			*****			2,500.00
			CUMBERLAND COUNTY HISTORI 08893			*****			3,750.00
			SUPPORT STAFF IN SERVICE 08894			*****			1,500.00
			WKSHPS/SUMM ACAD/INSERV 08895			*****			29,000.00
			YORK CITY HIST SOCIETY 08896			*****			2,200.00
			YOUTH ART MONTH BILLBOARD 08897			*****			1,300.00
			EMPLOYEE ASSISTANCE PROG 12371			*****			25,000.00
			EMPLOYEE WELLNESS PROG 12372			*****			4,000.00
			ACCOUNT TOTAL			*****			72,750.00 *
			310 OBJECT TOTAL						72,750.00 *
B	23600066	10-2360-580-000-00-00-00	TRAVEL & INSERVICE-ED.ADM&ASST			*****			5,000.00
			ADMIN TRAVEL 06887			*****			3,000.00
			BOARD CONFERENCE 06890			*****			2,000.00
			IU/REGION/STATE CONF 06891			*****			4,000.00
			SAC/PAC/COFFEES/SPARC 06892			*****			2,500.00
			SUPERINTENDENT CONF 06893			*****			2,500.00
			ADMINISTRATIVE TRAVEL 08898			*****			2,500.00
			DIST AD/STUD ACTIV DIR 08899			*****			2,500.00
			DISTRICT ADMIN INSERVICE 08900			*****			4,000.00
			PROF LEAVE 08901			*****			2,000.00
			IU MEETINGS/SEMINARS - HR 12373			*****			850.00
			PROFESSIONAL CONF - HR 12374			*****			2,000.00
			RECRUITING EXPENSES - HR 12375			*****			2,200.00
			ACCOUNT TOTAL			*****			32,550.00 *
			580 OBJECT TOTAL						32,550.00 *
B	23600071	10-2360-610-000-00-00-00	MATERIALS & SUPPLS-ED.ADM.&ASTS			*****			5,000.00
			MATERIALS & SUPPLS-ED.ADM. 06888			*****			2,500.00
			ADMIN COUNCIL AWARDS 08902			*****			1,500.00
			BOARD RECOGNITION 08903			*****			20,500.00
			CASA 15 STUDENTS 08904			*****			3,000.00
			CURRICULUM MATERIALS 08905			*****			5,000.00
			DISTRICT BROCHURES 08906			*****			4,000.00
			DISTRICT/SPEC EVENTS 08907			*****			4,450.00
			EMPLOYEE RECOGNITION 08908			*****			250.00
			MUNICIPAL RELATIONS NIGHT 08909			*****			2,500.00
			PARTNERS IN EDUCATION 08910			*****			1,000.00
			SUBSCRIPTIONS 08911			*****			5,000.00
			TEACHER APPRECIATION WEEK 08912			*****			

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 217
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			SUPPLIES/DUPL READING	09264				8,500.00
			OFFICE SUPPLIES - HR	12376				3,000.00
			YEARS OF SERVICE PINS	12377				1,800.00
			ACCOUNT TOTAL					68,000.00 *
			610 OBJECT TOTAL					68,000.00 *
B	23600074	10-2360-648-000-00-000-00	AV MATERIALS/SOFTWARE					2,500.00
			COMP SUPPLIES & MATERIALS 08913					200.00
			DIST AD & STUD ACTIVITIES 08914					1.00
			HR/BUS OFF SOFTWARE C.I.P 12883					2,701.00 *
			ACCOUNT TOTAL					2,701.00 *
			648 OBJECT TOTAL					2,701.00 *
B	23600086	10-2360-760-000-00-000-00	EQUIPMENT REPLACEMENT					2,700.00
			WRKSTATION REPLACEMENT HR 12378					2,700.00 *
			ACCOUNT TOTAL					2,700.00 *
			760 OBJECT TOTAL					2,700.00 *
B	23600091	10-2360-768-000-00-000-00	COMPUTER EQUIP - REPLACEMENT					1,270,904.00 *
			2360 STATE TOTAL					1,270,904.00 *
B	23700001	10-2370-110-000-00-000-00	SALARIES - COMMUNITY RELATIONS					82,289.00
			SALARIES - COMMUNITY RELA 07864					82,289.00 *
			ACCOUNT TOTAL					82,289.00 *
			110 OBJECT TOTAL					82,289.00 *
B	23700016	10-2370-213-000-00-000-00	LIFE - COMMUNITY RELATIONS					1,200.00
			LIFE - COMMUNITY RELATION 11756					1,200.00 *
			ACCOUNT TOTAL					1,200.00 *
			213 OBJECT TOTAL					1,200.00 *
B	23700021	10-2370-215-000-00-000-00	VISION - COMMUNITY RELATIONS					84.00
			VISION - COMMUNITY RELATI 11757					84.00 *
			ACCOUNT TOTAL					84.00 *
			215 OBJECT TOTAL					84.00 *
B	23700026	10-2370-220-000-00-000-00	FICA - COMMUNITY RELATIONS					6,296.00
			FICA - COMMUNITY RELATION 07891					6,296.00 *
			ACCOUNT TOTAL					6,296.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE
FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 218
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23700036	10-2370-230-000-00-00-00-00-00	RETIREMENT - COMMUNITY REL.		07918	*****		6,296.00 *
			ACCOUNT TOTAL					4,740.00
								4,740.00 *
			230 OBJECT TOTAL					4,740.00 *
B	23700008	10-2370-271-000-00-00-00-00	HOSP-COMMUNITY RELATIONS		11754	*****		9,984.00
			ACCOUNT TOTAL					9,984.00 *
			271 OBJECT TOTAL					9,984.00 *
B	23700013	10-2370-272-000-00-00-00-00	DENTAL-COMMUNITY RELATIONS			*****		732.00
			ACCOUNT TOTAL					732.00 *
			272 OBJECT TOTAL					732.00 *
B	23700041	10-2370-580-000-00-00-00-00	TRAVEL & INSERVICE - COMM REL		08915	*****		500.00
			ACCOUNT TOTAL					500.00 *
			580 OBJECT TOTAL					500.00 *
B	23700043	10-2370-610-000-00-00-00-00	OFFICE SUPPLIES-COMMUNITY REL			*****		500.00
			ACCOUNT TOTAL					500.00 *
			610 OBJECT TOTAL					500.00 *
			2370 STATE TOTAL					106,325.00 *
B	23801101	10-2380-110-000-10-11-155-00	FV-SALARIES - PRINCIPAL		07865	*****		38,684.00
			ACCOUNT TOTAL					38,684.00 *
B	23801201	10-2380-110-000-10-12-155-00	FC-SALARIES - PRINCIPAL		07866	*****		93,477.00
			ACCOUNT TOTAL					93,477.00 *
B	23801301	10-2380-110-000-10-13-155-00	HG-SALARIES - PRINCIPAL		07867	*****		86,051.00
			ACCOUNT TOTAL					86,051.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 219
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801401	10-2380-110-000-10-14-155-00 HS-SALARIES - PRINCIPAL ACCOUNT TOTAL	HS-SALARIES - PRINCIPAL 07868			*****		77,950.00 77,950.00 *
B	23801501	10-2380-110-000-10-15-155-00 LA-SALARIES - PRINCIPAL ACCOUNT TOTAL	LA-SALARIES - PRINCIPAL 07869			*****		44,464.00 44,464.00 *
B	23801601	10-2380-110-000-10-16-155-00 MZ-SALARIES - PRINCIPAL ACCOUNT TOTAL	MZ-SALARIES - PRINCIPAL 07870			*****		38,684.00 38,684.00 *
B	23801701	10-2380-110-000-10-17-155-00 NB-SALARIES - PRINCIPAL ACCOUNT TOTAL	NB-SALARIES - PRINCIPAL 07871			*****		102,867.00 102,867.00 *
B	23801801	10-2380-110-000-10-18-155-00 RM-SALARIES - PRINCIPAL ACCOUNT TOTAL	RM-SALARIES - PRINCIPAL 07872			*****		155,184.00 155,184.00 *
B	23801901	10-2380-110-000-10-19-155-00 RS-SALARIES - PRINCIPAL ACCOUNT TOTAL	RS-SALARIES - PRINCIPAL 07873			*****		44,463.00 44,463.00 *
B	23802001	10-2380-110-000-10-20-155-00 WH-SALARIES - PRINCIPAL ACCOUNT TOTAL	WH-SALARIES - PRINCIPAL 07874			*****		87,785.00 87,785.00 *
B	23803101	10-2380-110-000-20-31-155-00 AM-SALARIES - PRINCIPAL ACCOUNT TOTAL	AM-SALARIES - PRINCIPAL 07875			*****		145,464.00 145,464.00 *
B	23803201	10-2380-110-000-20-32-155-00 CM-SALARIES - PRINCIPAL ACCOUNT TOTAL	CM-SALARIES - PRINCIPAL 07876			*****		222,243.00 222,243.00 *
B	23803301	10-2380-110-000-20-33-155-00 LM-SALARIES - PRINCIPAL ACCOUNT TOTAL	LM-SALARIES - PRINCIPAL 07877			*****		139,288.00 139,288.00 *
B	23803401	10-2380-110-000-20-34-155-00 NC-SALARIES - PRINCIPAL ACCOUNT TOTAL	NC-SALARIES - PRINCIPAL 07878			*****		145,288.00 145,288.00 *
B	23804101	10-2380-110-000-30-41-155-00 CC-SALARIES - PRINCIPAL ACCOUNT TOTAL	CC-SALARIES - PRINCIPAL 07879			*****		238,121.00

DATE 6/18/08
TIME 13.24.01

EXPENSE
FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 220
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23804201	10-2380-110-000-30-42-155-00	RL-SALARIES - PRINCIPAL	07880		*****		221,249.00
		ACCOUNT TOTAL				*****		221,249.00 *
		110 OBJECT TOTAL				*****		1,881,262.00 *
B	23801106	10-2380-150-000-10-11-155-00	FV-SALARIES - SECRETARIAL	07637		*****		27,404.00
		LONGEVITY		07994		*****		125.00
		ACCOUNT TOTAL				*****		27,529.00 *
B	23801206	10-2380-150-000-10-12-155-00	FC-SALARIES - SECRETARIAL	07638		*****		34,890.00
		DENSITY		07942		*****		192.00
		LONGEVITY		07995		*****		475.00
		ACCOUNT TOTAL				*****		35,557.00 *
B	23801306	10-2380-150-000-10-13-155-00	HG-SALARIES - SECRETARIAL	07639		*****		33,461.00
		DENSITY		07944		*****		192.00
		LONGEVITY		07996		*****		650.00
		ACCOUNT TOTAL				*****		34,303.00 *
B	23801406	10-2380-150-000-10-14-155-00	HS-SALARIES - SECRETARIAL	07640		*****		31,530.00
		DENSITY		07940		*****		192.00
		ACCOUNT TOTAL				*****		31,722.00 *
B	23801506	10-2380-150-000-10-15-155-00	LA-SALARIES - SECRETARIAL	07641		*****		25,141.00
		LONGEVITY		07997		*****		125.00
		ACCOUNT TOTAL				*****		25,266.00 *
B	23801606	10-2380-150-000-10-16-155-00	MZ-SALARIES - SECRETARIAL	07642		*****		26,042.00
		LONGEVITY		07998		*****		125.00
		ACCOUNT TOTAL				*****		26,167.00 *
B	23801706	10-2380-150-000-10-17-155-00	NB-SALARIES - SECRETARIAL	07643		*****		40,765.00
		DENSITY		07943		*****		192.00
		LONGEVITY		07999		*****		650.00
		ACCOUNT TOTAL				*****		41,607.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 221
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801806	10-2380-150-000-10-18-155-00	RM-SALARIES - SECRETARIAL			*****		41,409.00
			DENSITY		07644	*****		575.00
			ACCOUNT TOTAL		07941	*****		41,984.00 *
B	23801906	10-2380-150-000-10-19-155-00	RS-SALARIES - SECRETARIAL			*****		28,871.00
			LONGEVITY		07645	*****		250.00
			ACCOUNT TOTAL		08000	*****		29,121.00 *
B	23802006	10-2380-150-000-10-20-155-00	WH-SALARIES - SECRETARIAL			*****		37,043.00
			LONGEVITY		07646	*****		650.00
			ACCOUNT TOTAL		08001	*****		37,693.00 *
B	23803106	10-2380-150-000-20-31-155-00	AM-SALARIES - SECRETARIAL			*****		50,835.00
			LONGEVITY		07647	*****		250.00
			ACCOUNT TOTAL		08002	*****		51,085.00 *
B	23803206	10-2380-150-000-20-32-155-00	CM-SALARIES - SECRETARIAL			*****		58,810.00
			LONGEVITY		07648	*****		600.00
			ACCOUNT TOTAL		08003	*****		59,410.00 *
B	23803306	10-2380-150-000-20-33-155-00	LM-SALARIES - SECRETARIAL			*****		55,964.00
			LONGEVITY		07649	*****		600.00
			ACCOUNT TOTAL		08004	*****		56,564.00 *
B	23803406	10-2380-150-000-20-34-155-00	NC-SALARIES - SECRETARIAL			*****		51,424.00
			ACCOUNT TOTAL		07650	*****		51,424.00 *
B	23804106	10-2380-150-000-30-41-155-00	CC-SALARIES - SECRETARIAL			*****		77,878.00
			LONGEVITY		07651	*****		250.00
			ACCOUNT TOTAL		08005	*****		78,128.00 *
B	23804206	10-2380-150-000-30-42-155-00	RL-SALARIES - SECRETARIAL			*****		77,754.00
			LONGEVITY		07652	*****		250.00
			ACCOUNT TOTAL		08006	*****		78,004.00 *
			150 OBJECT TOTAL					705,564.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 222
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801616	10-2380-212-000-10-16-155-00	MZ SEC & PRINCIPAL-DENTAL					1,260.00
B	23801121	10-2380-213-000-10-11-155-00	FV SEC & PRINCIPAL-LIFE					1,260.00 *
			ACCOUNT TOTAL					
B	23801221	10-2380-213-000-10-12-155-00	FC SEC & PRINCIPAL-LIFE					5,664.00
			ACCOUNT TOTAL					5,664.00 *
B	23801321	10-2380-213-000-10-13-155-00	HG SEC & PRINCIPAL-LIFE					3,636.00
			ACCOUNT TOTAL					3,636.00 *
B	23801421	10-2380-213-000-10-14-155-00	HS SEC & PRINCIPAL-LIFE					36.00
			ACCOUNT TOTAL					36.00 *
B	23801521	10-2380-213-000-10-15-155-00	LA SEC & PRINCIPAL-LIFE					1,284.00
			ACCOUNT TOTAL					1,284.00 *
B	23801621	10-2380-213-000-10-16-155-00	MZ SEC & PRINCIPAL-LIFE					1,260.00
			ACCOUNT TOTAL					1,260.00 *
B	23801721	10-2380-213-000-10-17-155-00	NB SEC & PRINCIPAL-LIFE					2,460.00
			ACCOUNT TOTAL					2,460.00 *
B	23801821	10-2380-213-000-10-18-155-00	RM SEC & PRINCIPAL-LIFE					7,404.00
			ACCOUNT TOTAL					7,404.00 *
B	23801921	10-2380-213-000-10-19-155-00	RS SEC & PRINCIPAL-LIFE					1,284.00
			ACCOUNT TOTAL					1,284.00 *
B	23802021	10-2380-213-000-10-20-155-00	WH SEC & PRINCIPAL-LIFE					8,148.00
			ACCOUNT TOTAL					8,148.00 *
B	23803121	10-2380-213-000-20-31-155-00	AM SEC & PRINCIPAL-LIFE					4,140.00
			ACCOUNT TOTAL					4,140.00 *
B	23803221	10-2380-213-000-20-32-155-00	CM SEC & PRINCIPAL-LIFE					4,140.00
			ACCOUNT TOTAL					4,140.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 223
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23803321	10-2380-213-000-20-33-155-00	CM SEC & PRINCIPAL-LIFE	11804		*****		8,352.00
			ACCOUNT TOTAL					8,352.00 *
			LM SEC & PRINCIPAL-LIFE	11808		*****		3,576.00
			ACCOUNT TOTAL					3,576.00 *
B	23803421	10-2380-213-000-20-34-155-00	NC SEC & PRINCIPAL-LIFE	11812		*****		4,176.00
			ACCOUNT TOTAL					4,176.00 *
B	23804121	10-2380-213-000-30-41-155-00	CC SEC & PRINCIPAL-LIFE	11816		*****		8,184.00
			ACCOUNT TOTAL					8,184.00 *
B	23804221	10-2380-213-000-30-42-155-00	RL SEC & PRINCIPAL-LIFE	11819		*****		6,041.00
			ACCOUNT TOTAL					6,041.00 *
			213 OBJECT TOTAL					66,905.00 *
B	23801126	10-2380-215-000-10-11-155-00	FV SEC & PRINCIPAL-VISION	11761		*****		126.00
			ACCOUNT TOTAL					126.00 *
B	23801226	10-2380-215-000-10-12-155-00	FC SEC & PRINCIPAL-VISION	11765		*****		168.00
			ACCOUNT TOTAL					168.00 *
B	23801326	10-2380-215-000-10-13-155-00	HG SEC & PRINCIPAL-VISION	11769		*****		168.00
			ACCOUNT TOTAL					168.00 *
B	23801426	10-2380-215-000-10-14-155-00	HS SEC & PRINCIPAL-VISION	11773		*****		168.00
			ACCOUNT TOTAL					168.00 *
B	23801526	10-2380-215-000-10-15-155-00	LA SEC & PRINCIPAL-VISION	11777		*****		126.00
			ACCOUNT TOTAL					126.00 *
B	23801626	10-2380-215-000-10-16-155-00	MZ SEC & PRINCIPAL-VISION			*****		168.00
B	23801726	10-2380-215-000-10-17-155-00	NB SEC & PRINCIPAL-VISION			*****		168.00
			ACCOUNT TOTAL					168.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 224
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801826	10-2380-215-000-10-18-155-00	RM SEC & PRINCIPAL-VISION			*****		252.00
			RM SEC & PRINCIPAL-VISION 11789			*****		252.00 *
			ACCOUNT TOTAL					
B	23801926	10-2380-215-000-10-19-155-00	RS SEC & PRINCIPAL-VISION			*****		126.00
			RS SEC & PRINCIPAL-VISION 11793			*****		126.00 *
			ACCOUNT TOTAL					
B	23802026	10-2380-215-000-10-20-155-00	WH SEC & PRINCIPAL-VISION			*****		168.00
			WH SEC & PRINCIPAL-VISION 11797			*****		168.00 *
			ACCOUNT TOTAL					
B	23803126	10-2380-215-000-20-31-155-00	AM SEC & PRINCIPAL-VISION			*****		252.00
			AM SEC & PRINCIPAL-VISION 11801			*****		252.00 *
			ACCOUNT TOTAL					
B	23803226	10-2380-215-000-20-32-155-00	CM SEC & PRINCIPAL-VISION			*****		336.00
			CM SEC & PRINCIPAL-VISION 11805			*****		336.00 *
			ACCOUNT TOTAL					
B	23803326	10-2380-215-000-20-33-155-00	LM SEC & PRINCIPAL-VISION			*****		336.00
			LM SEC & PRINCIPAL-VISION 11809			*****		336.00 *
			ACCOUNT TOTAL					
B	23803426	10-2380-215-000-20-34-155-00	NC SEC & PRINCIPAL-VISION			*****		252.00
			NC SEC & PRINCIPAL-VISION 11813			*****		252.00 *
			ACCOUNT TOTAL					
B	23804126	10-2380-215-000-30-41-155-00	CC SEC & PRINCIPAL-VISION			*****		504.00
			CC SEC & PRINCIPAL-VISION 11817			*****		504.00 *
			ACCOUNT TOTAL					
B	23804226	10-2380-215-000-30-42-155-00	RL SEC & PRINCIPAL-VISION			*****		336.00
			RL SEC & PRINCIPAL-VISION 11820			*****		336.00 *
			ACCOUNT TOTAL					
			215 OBJECT TOTAL					3,486.00 *
B	23801131	10-2380-220-000-10-11-155-00	FV - FICA - PRINCIPALS & SECR.			*****		2,097.00
			FV - FICA - PRINCIPALS & 07740			*****		2,960.00
			FV - FICA - PRINCIPALS & 07892			*****		10.00
			LONGEVITY 08048			*****		5,067.00 *
			ACCOUNT TOTAL					
B	23801231	10-2380-220-000-10-12-155-00	FC - FICA - PRINCIPALS & SECR.			*****		2,670.00
			FC - FICA - PRINCIPALS & 07741			*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 225
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801331	10-2380-220-000-10-13-155-00	FC - FICA - PRINCIPALS & DENSITY LONGEVITY ACCOUNT TOTAL	07893 07950 08049		***** ***** *****		7,151.00 30.00 37.00 9,888.00 *
B	23801431	10-2380-220-000-10-14-155-00	HG - FICA - PRINCIPALS & SECR. HG - FICA - PRINCIPALS & DENSITY LONGEVITY ACCOUNT TOTAL	07742 07894 07952 08050		***** ***** ***** *****		2,560.00 6,583.00 15.00 50.00 9,208.00 *
B	23801531	10-2380-220-000-10-15-155-00	HS - FICA - PRINCIPALS & SECR. HS - FICA - PRINCIPALS & DENSITY ACCOUNT TOTAL	07743 07895 07948		***** ***** *****		2,413.00 5,964.00 15.00 8,392.00 *
B	23801631	10-2380-220-000-10-16-155-00	LA - FICA - PRINCIPALS & SECR. LA - FICA - PRINCIPALS & LONGEVITY ACCOUNT TOTAL	07744 07896 08051		***** ***** *****		1,924.00 3,402.00 10.00 5,336.00 *
B	23801731	10-2380-220-000-10-17-155-00	MZ - FICA - PRINCIPALS & SECR. MZ - FICA - PRINCIPALS & LONGEVITY ACCOUNT TOTAL	07745 07897 08052		***** ***** *****		1,993.00 2,960.00 10.00 4,963.00 *
B	23801831	10-2380-220-000-10-18-155-00	NB - FICA - PRINCIPALS & SECR. NB - FICA - PRINCIPALS & DENSITY LONGEVITY ACCOUNT TOTAL	07746 07898 07951 08053		***** ***** ***** *****		3,119.00 7,870.00 30.00 50.00 11,069.00 *
B	23801931	10-2380-220-000-10-19-155-00	RM - FICA - PRINCIPALS & SECR. RM - FICA - PRINCIPALS & DENSITY ACCOUNT TOTAL	07747 07899 07949		***** ***** *****		3,168.00 11,872.00 15.00 15,055.00 *
B	23801931	10-2380-220-000-10-19-155-00	RS - FICA - PRINCIPALS & SECR. RS - FICA - PRINCIPALS & LONGEVITY ACCOUNT TOTAL	07748 07900		***** *****		2,209.00 3,402.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 226
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			LONGEVITY	08054		*****		20.00
			ACCOUNT TOTAL					5,631.00 *
B	23802031	10-2380-220-000-10-20-155-00	WH - FICA - PRINCIPALS & SECR.			*****		2,834.00
			WH - FICA - PRINCIPALS & 07749			*****		6,716.00
			LONGEVITY	08055		*****		50.00
			ACCOUNT TOTAL					9,600.00 *
B	23803131	10-2380-220-000-20-31-155-00	AM - FICA - PRINCIPALS & SECR.			*****		3,889.00
			AM - FICA - PRINCIPALS & 07750			*****		11,128.00
			LONGEVITY	08056		*****		20.00
			ACCOUNT TOTAL					15,037.00 *
B	23803231	10-2380-220-000-20-32-155-00	CM - FICA - PRINCIPALS & SECR.			*****		4,499.00
			CM - FICA - PRINCIPALS & 07751			*****		17,002.00
			LONGEVITY	08057		*****		46.00
			ACCOUNT TOTAL					21,547.00 *
B	23803331	10-2380-220-000-20-33-155-00	LM - FICA - PRINCIPALS & SECR.			*****		4,282.00
			LM - FICA - PRINCIPALS & 07752			*****		10,656.00
			LONGEVITY	08058		*****		46.00
			ACCOUNT TOTAL					14,984.00 *
B	23803431	10-2380-220-000-20-34-155-00	NC - FICA - PRINCIPALS & SECR.			*****		3,934.00
			NC - FICA - PRINCIPALS & 07753			*****		11,115.00
			ACCOUNT TOTAL					15,049.00 *
B	23804131	10-2380-220-000-30-41-155-00	CC - FICA - PRINCIPALS & SECR.			*****		5,958.00
			CC - FICA - PRINCIPALS & 07754			*****		18,217.00
			LONGEVITY	08059		*****		20.00
			ACCOUNT TOTAL					24,195.00 *
B	23804231	10-2380-220-000-30-42-155-00	RL - FICA - PRINCIPALS & SECR.			*****		5,949.00
			RL - FICA - PRINCIPALS & 07755			*****		16,926.00
			LONGEVITY	08060		*****		20.00
			ACCOUNT TOTAL					22,895.00 *
			220 OBJECT TOTAL					197,916.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 227
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801141	10-2380-230-000-10-11-155-00	FV-RETIREMENT-PRINCIPALS & SEC					
			FV-RETIREMENT-PRINCIPALS 07826					1,579.00
			FV-RETIREMENT-PRINCIPALS 07919					2,229.00
			LONGEVITY 08096					8.00
			ACCOUNT TOTAL					3,816.00 *
B	23801241	10-2380-230-000-10-12-155-00	FC-RETIREMENT-PRINCIPALS & SEC					
			FC-RETIREMENT-PRINCIPALS 07827					2,010.00
			FC-RETIREMENT-PRINCIPALS 07920					5,385.00
			DENSITY 07958					12.00
			LONGEVITY 08097					28.00
			ACCOUNT TOTAL					7,435.00 *
B	23801341	10-2380-230-000-10-13-155-00	HG-RETIREMENT-PRINCIPALS & SEC					
			HG-RETIREMENT-PRINCIPALS 07828					1,928.00
			HG-RETIREMENT-PRINCIPALS 07921					4,957.00
			DENSITY 07960					12.00
			LONGEVITY 08098					38.00
			ACCOUNT TOTAL					6,935.00 *
B	23801441	10-2380-230-000-10-14-155-00	HS-RETIREMENT-PRINCIPALS & SEC					
			HS-RETIREMENT-PRINCIPALS 07829					1,817.00
			HS-RETIREMENT-PRINCIPALS 07922					4,490.00
			DENSITY 07956					12.00
			ACCOUNT TOTAL					6,319.00 *
B	23801541	10-2380-230-000-10-15-155-00	LA-RETIREMENT-PRINCIPALS & SEC					
			LA-RETIREMENT-PRINCIPALS 07830					1,449.00
			LA-RETIREMENT-PRINCIPALS 07923					2,562.00
			LONGEVITY 08099					8.00
			ACCOUNT TOTAL					4,019.00 *
B	23801641	10-2380-230-000-10-16-155-00	MZ-RETIREMENT-PRINCIPALS & SEC					
			MZ-RETIREMENT-PRINCIPALS 07831					1,501.00
			MZ-RETIREMENT-PRINCIPALS 07924					2,229.00
			LONGEVITY 08100					8.00
			ACCOUNT TOTAL					3,738.00 *
B	23801741	10-2380-230-000-10-17-155-00	NB-RETIREMENT-PRINCIPALS & SEC					
			NB-RETIREMENT-PRINCIPALS 07832					2,349.00
			NB-RETIREMENT-PRINCIPALS 07925					5,926.00
			DENSITY 07959					12.00
			LONGEVITY 08101					38.00
			ACCOUNT TOTAL					8,325.00 *
B	23801841	10-2380-230-000-10-18-155-00	RM-RETIREMENT-PRINCIPALS & SEC					

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 228
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801941	10-2380-230-000-10-19-155-00	RM-RETIREMENT-PRINCIPALS	07833		*****		2,386.00
			RM-RETIREMENT-PRINCIPALS	07926		*****		8,939.00
			DENSITY	07957		*****		34.00
			ACCOUNT TOTAL					11,359.00 *
B	23802041	10-2380-230-000-10-20-155-00	RS-RETIREMENT-PRINCIPALS & SEC			*****		1,663.00
			RS-RETIREMENT-PRINCIPALS	07834		*****		2,562.00
			LONGEVITY	07927		*****		15.00
			ACCOUNT TOTAL	08102		*****		4,240.00 *
B	23802041	10-2380-230-000-10-20-155-00	WH-RETIREMENT-PRINCIPALS & SEC			*****		2,134.00
			WH-RETIREMENT-PRINCIPALS	07835		*****		5,057.00
			LONGEVITY	07928		*****		38.00
			ACCOUNT TOTAL	08103		*****		7,229.00 *
B	23803141	10-2380-230-000-20-31-155-00	AM-RETIREMENT-PRINCIPALS & SEC			*****		2,929.00
			AM-RETIREMENT-PRINCIPALS	07836		*****		8,379.00
			LONGEVITY	07929		*****		15.00
			ACCOUNT TOTAL	08104		*****		11,323.00 *
B	23803241	10-2380-230-000-20-32-155-00	CM-RETIREMENT-PRINCIPALS & SEC			*****		3,388.00
			CM-RETIREMENT-PRINCIPALS	07837		*****		12,802.00
			LONGEVITY	07930		*****		35.00
			ACCOUNT TOTAL	08105		*****		16,225.00 *
B	23803341	10-2380-230-000-20-33-155-00	LM-RETIREMENT-PRINCIPALS & SEC			*****		3,224.00
			LM-RETIREMENT-PRINCIPALS	07838		*****		8,023.00
			LONGEVITY	07931		*****		35.00
			ACCOUNT TOTAL	08106		*****		11,282.00 *
B	23803441	10-2380-230-000-20-34-155-00	NC-RETIREMENT-PRINCIPALS & SEC			*****		2,963.00
			NC-RETIREMENT-PRINCIPALS	07839		*****		8,369.00
			LONGEVITY	07932		*****		11,332.00 *
B	23804141	10-2380-230-000-30-41-155-00	CC-RETIREMENT-PRINCIPALS & SEC			*****		4,486.00
			CC-RETIREMENT-PRINCIPALS	07840		*****		13,716.00
			LONGEVITY	07933		*****		15.00
			ACCOUNT TOTAL	08107		*****		18,217.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 229
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23804241	10-2380-230-000-30-42-155-00	RL-RETIREMENT-PRINCIPALS & SEC					
			RL-RETIREMENT-PRINCIPALS 07841					4,479.00
			RL-RETIREMENT-PRINCIPALS 07934					12,744.00
			LONGEVITY 08108					15.00
			ACCOUNT TOTAL					17,238.00 *
			230 OBJECT TOTAL					149,032.00 *
B	23801113	10-2380-271-000-10-11-155-00	FV SECRETARY & PRINCIPAL-HOSP					
			FV SECRETARY & PRINCIPAL- 11758					11,838.00
			ACCOUNT TOTAL					11,838.00 *
B	23801214	10-2380-271-000-10-12-155-00	FC SECRETARY & PRINCIPAL-HOSP					
			FC SECRETARY & PRINCIPAL- 11762					18,888.00
			ACCOUNT TOTAL					18,888.00 *
B	23801313	10-2380-271-000-10-13-155-00	HG SECRETARY & PRINCIPAL-HOSP					
			HG SECRETARY & PRINCIPAL- 11766					17,808.00
			ACCOUNT TOTAL					17,808.00 *
B	23801413	10-2380-271-000-10-14-155-00	HS SECRETARY & PRINCIPAL-HOSP					
			HS SECRETARY & PRINCIPAL- 11770					18,888.00
			ACCOUNT TOTAL					18,888.00 *
B	23801513	10-2380-271-000-10-15-155-00	LA SECRETARY & PRINCIPAL-HOSP					
			LA SECRETARY & PRINCIPAL- 11774					10,758.00
			ACCOUNT TOTAL					10,758.00 *
B	23801613	10-2380-271-000-10-16-155-00	MZ SECRETARY & PRINCIPAL-HOSP					
			MZ SECRETARY & PRINCIPAL- 12209					11,838.00
			ACCOUNT TOTAL					11,838.00 *
B	23801713	10-2380-271-000-10-17-155-00	NB SECRETARY & PRINCIPAL-HOSP					
			NB SECRETARY & PRINCIPAL- 11782					18,888.00
			ACCOUNT TOTAL					18,888.00 *
B	23801813	10-2380-271-000-10-18-155-00	RM SECRETARY & PRINCIPAL-HOSP					
			RM SECRETARY & PRINCIPAL- 11786					28,872.00
			ACCOUNT TOTAL					28,872.00 *
B	23801913	10-2380-271-000-10-19-155-00	RS SECRETARY & PRINCIPAL-HOSP					
			RS SECRETARY & PRINCIPAL- 11790					10,758.00
			ACCOUNT TOTAL					10,758.00 *
B	23802013	10-2380-271-000-10-20-155-00	WH SECRETARY & PRINCIPAL-HOSP					
			WH SECRETARY & PRINCIPAL- 11794					18,888.00
			ACCOUNT TOTAL					18,888.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 230
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23803113	10-2380-271-000-20-31-155-00	AM SECRETARY & PRINCIPAL-HOSP					18,888.00 *
			AM SECRETARY & PRINCIPAL-11798					23,676.00
			ACCOUNT TOTAL					23,676.00 *
B	23803213	10-2380-271-000-20-32-155-00	CM SECRETARY & PRINCIPAL-HOSP					32,580.00
			CM SECRETARY & PRINCIPAL-11802					32,580.00 *
			ACCOUNT TOTAL					32,580.00 *
B	23803313	10-2380-271-000-20-33-155-00	LM SECRETARY & PRINCIPAL-HOSP					28,872.00
			LM SECRETARY & PRINCIPAL-11806					28,872.00 *
			ACCOUNT TOTAL					28,872.00 *
B	23803413	10-2380-271-000-20-34-155-00	NC SECRETARY & PRINCIPAL-HOSP					22,596.00
			NC SECRETARY & PRINCIPAL-11810					22,596.00 *
			ACCOUNT TOTAL					22,596.00 *
B	23804113	10-2380-271-000-30-41-155-00	CC SECRETARY & PRINCIPAL-HOSP					35,208.00
			CC SECRETARY & PRINCIPAL-11814					35,208.00 *
			ACCOUNT TOTAL					35,208.00 *
B	23804213	10-2380-271-000-30-42-155-00	RL SECRETARY & PRINCIPAL-HOSP					36,288.00
			RL SECRETARY & PRINCIPAL-12210					36,288.00 *
			ACCOUNT TOTAL					36,288.00 *
			271 OBJECT TOTAL					346,644.00 *
B	23801118	10-2380-272-000-10-11-155-00	FV SEC & PRINCIPAL-DENTAL					936.00
			FV SEC & PRINCIPAL-DENTAL 11759					936.00 *
			ACCOUNT TOTAL					936.00 *
B	23801218	10-2380-272-000-10-12-155-00	FC-SEC & PRINCIPAL-DENTAL					1,464.00
			FC-SEC & PRINCIPAL-DENTAL 11763					1,464.00 *
			ACCOUNT TOTAL					1,464.00 *
B	23801318	10-2380-272-000-10-13-155-00	HG SEC & PRINCIPAL-DENTAL					1,464.00
			HG SEC & PRINCIPAL-DENTAL 11767					1,464.00 *
			ACCOUNT TOTAL					1,464.00 *
B	23801418	10-2380-272-000-10-14-155-00	HS SEC & PRINCIPAL-DENTAL					1,464.00
			HS SEC & PRINCIPAL-DENTAL 11771					1,464.00 *
			ACCOUNT TOTAL					1,464.00 *
B	23801518	10-2380-272-000-10-15-155-00	LA SEC & PRINCIPAL-DENTAL					936.00
			LA SEC & PRINCIPAL-DENTAL 11775					936.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 231
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801618	10-2380-272-000-10-16-155-00	MZ SEC & PRINCIPAL-DENTAL			*****		12,080.00
			MZ SEC & PRINCIPAL-DENTAL 11778			*****		936.00
			ACCOUNT TOTAL					13,016.00 *
B	23801718	10-2380-272-000-10-17-155-00	NB SEC & PRINCIPAL-DENTAL			*****		1,464.00
			NB SEC & PRINCIPAL-DENTAL 11783			*****		1,464.00 *
			ACCOUNT TOTAL					2,196.00
B	23801818	10-2380-272-000-10-18-155-00	RM SEC & PRINCIPAL-DENTAL			*****		2,196.00
			RM SEC & PRINCIPAL-DENTAL 11787			*****		2,196.00 *
			ACCOUNT TOTAL					936.00
B	23801918	10-2380-272-000-10-19-155-00	RS SEC & PRINCIPAL-DENTAL			*****		936.00
			RS SEC & PRINCIPAL-DENTAL 11791			*****		936.00 *
			ACCOUNT TOTAL					1,464.00
B	23802018	10-2380-272-000-10-20-155-00	WH SEC & PRINCIPAL-DENTAL			*****		1,464.00
			WH SEC & PRINCIPAL-DENTAL 11795			*****		1,464.00 *
			ACCOUNT TOTAL					1,872.00
B	23803118	10-2380-272-000-20-31-155-00	AM SEC & PRINCIPAL-DENTAL			*****		1,872.00
			AM SEC & PRINCIPAL-DENTAL 11799			*****		1,872.00 *
			ACCOUNT TOTAL					2,604.00
B	23803218	10-2380-272-000-20-32-155-00	CM SEC & PRINCIPAL-DENTAL			*****		2,604.00
			CM SEC & PRINCIPAL-DENTAL 11803			*****		2,604.00 *
			ACCOUNT TOTAL					2,196.00
B	23803318	10-2380-272-000-20-33-155-00	LM SEC & PRINCIPAL-DENTAL			*****		2,196.00
			LM SEC & PRINCIPAL-DENTAL 11807			*****		2,196.00 *
			ACCOUNT TOTAL					1,872.00
B	23803418	10-2380-272-000-20-34-155-00	NC SEC & PRINCIPAL-DENTAL			*****		1,872.00
			NC SEC & PRINCIPAL-DENTAL 11811			*****		1,872.00 *
			ACCOUNT TOTAL					3,744.00
B	23804118	10-2380-272-000-30-41-155-00	CC SEC & PRINCIPAL-DENTAL			*****		3,744.00
			CC SEC & PRINCIPAL-DENTAL 11815			*****		3,744.00 *
			ACCOUNT TOTAL					2,604.00
B	23804218	10-2380-272-000-30-42-155-00	RL SEC & PRINCIPAL-DENTAL			*****		2,604.00
			RL SECRETARY & PRINCIPAL- 11818			*****		2,604.00 *
			ACCOUNT TOTAL					2,604.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 232
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23804290	10-2380-290-000-00-00-00	OTHER BENEFITS					
			06872					
			ACCOUNT TOTAL					40,232.00 *
272 OBJECT TOTAL								
B	23801143	10-2380-430-000-10-11-155-00	FV-OFFICE EQUIP REPAIR					
			COPIER EXPENSES					
			10268					
			TYPEWRITER REPAIR/MAINT					
			10269					
			ACCOUNT TOTAL					2,700.00
B	23801243	10-2380-430-000-10-12-155-00	FC-OFFICE EQUIP REPAIR					
			COPIER EXPENSES					
			10375					
			TYPEWRITER MAINTENANCE					
			10376					
			ACCOUNT TOTAL					135.00
B	23801343	10-2380-430-000-10-13-155-00	HG-OFFICE EQUIP REPAIR					
			COPIER MAINTENANCE					
			10637					
			ACCOUNT TOTAL					2,835.00 *
B	23801443	10-2380-430-000-10-14-155-00	HS-OFFICE EQUIP REPAIR					
			COPIER MAINTENANCE					
			10714					
			ACCOUNT TOTAL					5,500.00
B	23801543	10-2380-430-000-10-15-155-00	LA-OFFICE EQUIP REPAIR					
			COPIER MAINTENANCE					
			10792					
			ACCOUNT TOTAL					135.00
B	23801643	10-2380-430-000-10-16-155-00	MZ-OFFICE EQUIP REPAIR					
			COPIER EXPENSE					
			10867					
			TYPEWRITER REPAIR/MAINT					
			10868					
			ACCOUNT TOTAL					5,635.00 *
B	23801743	10-2380-430-000-10-17-155-00	NB-OFFICE EQUIP REPAIR					
			COPIER MAINTENANCE					
			10962					
			ACCOUNT TOTAL					3,800.00
B	23801843	10-2380-430-000-10-18-155-00	RM-OFFICE EQUIP REPAIR					
			COPIER MAINTENANCE					
			11144					
			TYPEWRITER MAINTENANCE					
			11145					
			ACCOUNT TOTAL					3,800.00
B	23801943	10-2380-430-000-10-19-155-00	RS-OFFICE EQUIP REPAIR					
			COPIER MAINTENANCE					
			11334					
			ACCOUNT TOTAL					135.00
			ACCOUNT TOTAL					3,935.00 *
			ACCOUNT TOTAL					2,900.00
			ACCOUNT TOTAL					2,900.00 *
			ACCOUNT TOTAL					3,800.00
			ACCOUNT TOTAL					135.00
			ACCOUNT TOTAL					3,935.00 *
			ACCOUNT TOTAL					2,600.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 233
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			FAX REPAIR/TONER	11377				150.00
			ACCOUNT TOTAL					2,750.00 *
B	23802043	10-2380-430-000-10-20-155-00	WH-OFFICE EQUIP REPAIR					4,400.00
			COPIER MAINTENANCE CONTRA 08835					451.00
			LAMINATOR MAINT CONTRACT 08836					125.00
			TYPEWRITER MAINT CONTRACT 08837					4,976.00 *
			ACCOUNT TOTAL					
B	23803143	10-2380-430-000-20-31-155-00	AM-OFFICE EQUIP REPAIR					5,454.00
			COPIER/FAX/SCANNER 09950					135.00
			TYPEWRITER CONTRACTS 09951					5,589.00 *
			ACCOUNT TOTAL					
B	23803243	10-2380-430-000-20-32-155-00	CM-OFFICE EQUIP REPAIR					6,000.00
			COPIER/FAX RENTAL AGREEME 07012					6,000.00 *
			ACCOUNT TOTAL					
B	23803343	10-2380-430-000-20-33-155-00	LM-OFFICE EQUIP REPAIR					4,600.00
			BUILDING COPIER MAINT 10543					4,600.00 *
			ACCOUNT TOTAL					
B	23803443	10-2380-430-000-20-34-155-00	NC-OFFICE EQUIP REPAIR					5,654.00
			BUILDING COPIER/FAX LEASE 10192					5,654.00 *
			ACCOUNT TOTAL					
B	23804143	10-2380-430-000-30-41-155-00	CC-OFFICE EQUIP REPAIR					18,500.00
			BUILDING COPIER MAINTENAN 09538					1,000.00
			ESL TRANSLATION SERVICES 09539					500.00
			FAX MAINTENANCE 09540					500.00
			LIBRARY COPIER MAINTENANC 09541					183.00
			TYPEWRITER MAINTENANCE 09542					20,683.00 *
			ACCOUNT TOTAL					
B	23804243	10-2380-430-000-30-42-155-00	RL-OFFICE EQUIP REPAIR					13,600.00
			COPIER MAINT CONTRACT 09778					300.00
			FAX MACHINE REPAIRS 09779					205.00
			TYPEWRITER REPAIRS 09780					14,105.00 *
			ACCOUNT TOTAL					
			430 OBJECT TOTAL					91,797.00 *
B	23801146	10-2380-580-000-10-11-155-00	FV-TRAVEL & IN-SERVICE					800.00
			ADMIN TRAVEL/IN SERVICE 10270					800.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 234
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801246	10-2380-580-000-10-12-155-00	FC-TRAVEL & IN-SERVICE ADMIN LEAVE/TRAVEL LFS CONFERENCE ACCOUNT TOTAL	10377 10378		***** ***** ***** *****		500.00 600.00 1,100.00 *
B	23801346	10-2380-580-000-10-13-155-00	HG-TRAVEL & IN-SERVICE PROF LEAVE/TRAVEL ACCOUNT TOTAL	10638		***** ***** *****		1,000.00 1,000.00 *
B	23801446	10-2380-580-000-10-14-155-00	HS-TRAVEL & IN-SERVICE ADMIN TRAVEL PROFESSIONAL LEAVE ACCOUNT TOTAL	10715 10716		***** ***** ***** *****		600.00 600.00 1,200.00 *
B	23801546	10-2380-580-000-10-15-155-00	IA-TRAVEL & IN-SERVICE ADMIN INSRVICE/TRAVEL ACCOUNT TOTAL	10793		***** ***** *****		600.00 600.00 *
B	23801646	10-2380-580-000-10-16-155-00	MZ-TRAVEL & IN-SERVICE ADMIN TRAVEL/INSERVICE ACCOUNT TOTAL	10869		***** ***** *****		800.00 800.00 *
B	23801746	10-2380-580-000-10-17-155-00	NB-TRAVEL & IN-SERVICE PROF LEAVE/TRAVEL ACCOUNT TOTAL	10963		***** ***** *****		1,000.00 1,000.00 *
B	23801846	10-2380-580-000-10-18-155-00	RM-TRAVEL & IN-SERVICE ADMIN TRAVEL PROF LEAVE SECRETARY PROF LEAVE ADMIN ACCOUNT TOTAL	11146 11147 11148		***** ***** ***** ***** *****		600.00 500.00 600.00 1,700.00 *
B	23801946	10-2380-580-000-10-19-155-00	RS-TRAVEL & IN-SERVICE ADMIN TRAVEL/IN-SERVICE ACCOUNT TOTAL	11379		***** ***** *****		600.00 600.00 *
B	23802046	10-2380-580-000-10-20-155-00	WH-TRAVEL & IN-SERVICE ADMIN TRAVEL ADMIN - PROF LEAVE ACCOUNT TOTAL	08838 08839		***** ***** ***** *****		600.00 500.00 1,100.00 *
B	23803146	10-2380-580-000-20-31-155-00	AM-TRAVEL & IN-SERVICE ADMIN TRAVEL/INSERVICE ACCOUNT TOTAL	09952		***** ***** *****		1,200.00 1,200.00 *
B	23803246	10-2380-580-000-20-32-155-00	CM-TRAVEL & IN-SERVICE			*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 235
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23803346	10-2380-580-000-20-33-155-00	CM-ADMINISTRATIVE TRAVEL	07013				1,500.00
			CM-IN-SERVICE	07014				750.00
			ACCOUNT TOTAL					2,250.00 *
B	23803346	10-2380-580-000-20-33-155-00	INSERVICE SUPPLIES	10544				1,000.00
			PMSA CONFERENCE	10545				500.00
			PRINCIPAL TRAVEL	10546				2,000.00
			ACCOUNT TOTAL					3,500.00 *
B	23803446	10-2380-580-000-20-34-155-00	NC-TRAVEL & IN-SERVICE					1,250.00
			ADMIN TRAVEL/IN SERVICES	10193				275.00
			STAFF IN SERVICE	10194				1,525.00 *
			ACCOUNT TOTAL					
B	23804146	10-2380-580-000-30-41-155-00	CC-TRAVEL & IN-SERVICE					250.00
			SECRETARY PROF LEAVE	09543				4,750.00
			CC-TRAVEL & IN-SERVICE	09544				5,000.00 *
			ACCOUNT TOTAL					
B	23804246	10-2380-580-000-30-42-155-00	RL-TRAVEL & IN-SERVICE					5,000.00
			ADMIN TRAVEL/IN SERVICE	09781				250.00
			PROF LEAVE	09782				5,250.00 *
			ACCOUNT TOTAL					
			580 OBJECT TOTAL					28,625.00 *
B	23801351	10-2380-610-000-00-13-155-00	HG-OFFICE SUPPLIES					400.00
			OFFICE AWARDS	10639				700.00
			OFFICE SUPPLIES	10640				250.00
			OFFICE SUPPLIES NURSE	10641				900.00
			PRINTING/WAREHOUSE	10642				850.00
			PROFESSIONAL BOOKS	10643				3,100.00 *
			ACCOUNT TOTAL					
B	23801151	10-2380-610-000-10-11-155-00	FV-OFFICE SUPPLIES					100.00
			NURSE/GUIDANCE SUPPLIES	10271				900.00
			OFFICE SUPPLIES/DUPL	10272				300.00
			PRINCIPAL AWARDS	10273				375.00
			PROF LIBRARY/RESOURCES	10274				200.00
			TONER FOR OFFICE PRINTER	10275				1,875.00 *
			ACCOUNT TOTAL					
B	23801251	10-2380-610-000-10-12-155-00	FC-OFFICE SUPPLIES					135.00
			NURSE/GUIDANCE SUPPLIES	10379				500.00
			PRINCIPAL'S AWARDS	10380				

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 236
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801451	10-2380-610-000-10-14-155-00	HS-OFFICE SUPPLIES					
			CATALOG SUPPLIES	10717				400.00
			DUPLICATION	10718				800.00
			PRINCIPAL'S AWARDS	10719				400.00
			GENERAL/ART SUPPLIES	10721				600.00
			PROFESSIONAL BOOKS	10722				600.00
			ACCOUNT REDUCTION	13022				200.00-
			ACCOUNT TOTAL					2,600.00 *
B	23801551	10-2380-610-000-10-15-155-00	LA-OFFICE SUPPLIES					
			ART/GENERAL SUPPLIES	10794				350.00
			DUPLICATION	10795				200.00
			PROFESSIONAL RESOURCES	10796				300.00
			STUDENT INCENTIVES	10797				125.00
			SUPPLIES NON-WAREHOUSE	10798				150.00
			WAREHOUSE SUPPLIES	10799				200.00
			ACCOUNT TOTAL					1,325.00 *
B	23801651	10-2380-610-000-10-16-155-00	MZ-OFFICE SUPPLIES					
			OFFICE SUPPLIES/DUPL	10871				900.00
			PRINCIPAL AWARDS	10872				200.00
			PROF LIBRARY/RESOURCES	10873				375.00
			TONER	10874				200.00
			ACCOUNT TOTAL					1,675.00 *
B	23801751	10-2380-610-000-10-17-155-00	NB-OFFICE SUPPLIES					
			DUPLICATION	10964				500.00
			OFFICE IN SERVICE	10965				75.00
			OFFICE SUPPLIES	10966				800.00
			PROFESSIONAL BOOKS	10967				225.00
			ACCOUNT TOTAL					1,600.00 *
B	23801851	10-2380-610-000-10-18-155-00	RM-OFFICE SUPPLIES					
			ART/GENERAL SUPPLIES	11149				1,900.00
			AV MATERIALS	11150				500.00
			CATALOG ITEMS	11151				2,200.00
			DUPLICATION	11152				800.00
			PROF LIBRARY/RESOURCES	11153				600.00
			ACCOUNT TOTAL					6,000.00 *
B	23801951	10-2380-610-000-10-19-155-00	RS-OFFICE SUPPLIES					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 237
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23802051	10-2380-610-000-10-20-155-00	WH-OFFICE SUPPLIES					
			ART & GENERAL SUPPLIES	08840				450.00
			DISTRICT PRINTING	08841				500.00
			FAX TONER	08842				145.00
			NON WAREHOUSE OFFICE SUPP	08843				450.00
			PROF LIBRARY RESOURCES	08844				825.00
			STUDENT INCENTIVES	08845				400.00
			ACCOUNT TOTAL					2,770.00 *
B	23803151	10-2380-610-000-20-31-155-00	AM-OFFICE SUPPLIES					
			END OF YEAR AWARDS	09953				750.00
			SUPLIES/SASI/CALENDARS	09954				1,800.00
			HONORS BREAKFASTS	09955				900.00
			MOVE UP DAY/GR 5 PICNIC	09956				300.00
			NJHS INDUCTION BREAKFAST	09957				300.00
			PRINTING SUPPLIES	09958				1,500.00
			STUDENT REWARDS	09959				600.00
			ACCOUNT TOTAL					6,150.00 *
B	23803251	10-2380-610-000-20-32-155-00	CM-OFFICE SUPPLIES					
			CM-OFFICE SUPPLIES	07015				4,000.00
			ACCOUNT TOTAL					4,000.00 *
B	23803351	10-2380-610-000-20-33-155-00	LM-OFFICE SUPPLIES					
			COMPUTER SUPPLIES	10547				300.00
			COPIER/FAX SUPPLIES	10548				300.00
			MIDDLE YEARS PUBLICATION	10549				75.00
			SASI COSTS	10550				400.00
			SCHOOL AWARDS	10551				700.00
			STUDENT RECOGNITIONS	10552				2,600.00
			ACCOUNT REDUCTION	13046				600.00-
			ACCOUNT TOTAL					3,775.00 *
B	23803451	10-2380-610-000-20-34-155-00	NC-OFFICE SUPPLIES					
			END OF YEAR AWARDS	10195				1,200.00
			NCMS NEWSLETTER	10196				550.00
			NJHS INDUCTION	10197				550.00
			GENERAL/NON-WAREHOUSE	10198				3,200.00
			ACCOUNT TOTAL					5,500.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 238
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23804148	10-2380-610-000-30-41-155-00	CC-OFFICE SUPPLIES			*****		400.00
			ART DEPARTMENT AWARD	09545		*****		750.00
			AWARDS PROGRAM & EXPENSES	09546		*****		1,800.00
			COMPUTER SUPPLIES	09547		*****		3,800.00
			COPIER SUPPLIES	09548		*****		3,000.00
			DRUG ASSEMBLY/RED RIBBON	09549		*****		3,500.00
			DUPLICATION	09550		*****		5,000.00
			GENERAL SUPPLIES	09551		*****		1,700.00
			GRADUATION SECURITY	09552		*****		5,000.00
			GRADUATION SUPPLIES	09553		*****		1,200.00
			IN SERVICE SUPPLIES	09554		*****		700.00
			SASI PRINTING	09555		*****		463.00
			TIME DATE STAMPER	09556		*****		27,313.00 *
			ACCOUNT TOTAL					
B	23804251	10-2380-610-000-30-42-155-00	RL-OFFICE SUPPLIES			*****		4,000.00
			DISTRICT PRINTING	09783		*****		3,000.00
			DRUG FREE ACTIVITIES	09784		*****		1,000.00
			ESL TRANSLATION SERVICES	09785		*****		5,250.00
			GENERAL/ART SUPPLIES	09786		*****		1,800.00
			GENERAL COMPUTER SUPPLIES	09787		*****		1,650.00
			GRADUATION SECURITY	09788		*****		5,000.00
			GRADUATION SUPPLIES	09789		*****		200.00
			HS YEARS SUBSCRIPTION	09790		*****		1,200.00
			IN SERVICE SUPPLIES	09791		*****		6,125.00
			COPIER PAPER	09792		*****		700.00
			SASI PRINTING	09793		*****		29,925.00 *
			ACCOUNT TOTAL					
			610 OBJECT TOTAL					102,013.00 *
B	23801156	10-2380-750-000-10-11-155-00	FV-OFFICE EQUIPMENT-NEW			*****		4,930.00
			FURNITURE PRIN OFFICE	10279		*****		4,930.00 *
			ACCOUNT TOTAL					
B	23801256	10-2380-750-000-10-12-155-00	FC-OFFICE EQUIPMENT-NEW			*****		500.00
			FAX MACHINE	10384		*****		500.00 *
			ACCOUNT TOTAL					
B	23801556	10-2380-750-000-10-15-155-00	LA-OFFICE EQUIPMENT-NEW			*****		400.00
			SHELVING FOR OFFICE	10800		*****		400.00 *
			ACCOUNT TOTAL					
B	23801656	10-2380-750-000-10-16-155-00	MZ-OFFICE EQUIPMENT-NEW			*****		2,450.00
			FURNITURE PRIN OFFICE	10875		*****		316.00
			PAPER SHREDDER	10876		*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 239
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	23801856	10-2380-750-000-10-18-155-00	RM-OFFICE EQUIPMENT-NEW	11154				2,766.00 *
			OFFICE EQUIPMENT					500.00
			ACCOUNT TOTAL					500.00 *
B	23802050	10-2380-750-000-10-19-155-00	RS OFFICE EQUIPMENT-NEW					400.00
B	23802056	10-2380-750-000-10-20-155-00	WH-OFFICE EQUIPMENT-NEW					400.00 *
			AMERICAN & PA INDOOR FLAG 08846					
			ACCOUNT TOTAL					
B	23803156	10-2380-750-000-20-31-155-00	AM-OFFICE EQUIPMENT-NEW					275.00
			BULLYING POSTER SERIES	09960				300.00
			CHAIRS	09961				275.00
			CHARACTER POSTER SERIES	09962				275.00
			ACCOUNT REDUCTION	13040				275.00-
			ACCOUNT TOTAL					575.00 *
B	23803456	10-2380-750-000-20-34-155-00	NC-OFFICE EQUIPMENT-NEW					975.00
			CAFETERIA TABLES	10199				200.00
			WHITEBOARD	10200				1,175.00 *
			ACCOUNT TOTAL					
B	23804256	10-2380-750-000-30-42-155-00	RL-OFFICE EQUIPMENT-NEW					800.00
			OFFICE PRINTER/FAX	09794				800.00 *
			ACCOUNT TOTAL					
			750 OBJECT TOTAL					12,046.00 *
B	23803161	10-2380-758-000-20-31-155-00	AM-COMPUTER EQUIPMENT					300.00
			LABEL MAKER	09963				300.00 *
			ACCOUNT TOTAL					
B	23804161	10-2380-758-000-30-41-155-00	CC-COMPUTER EQUIPMENT					300.00 *
			758 OBJECT TOTAL					3,631,322.00 *
			2380 STATE TOTAL					5,753,059.00 **
			2300 MAJOR TOTAL					
B	24100001	10-2410-110-000-00-00-000-00	DEPARTMENT HEAD - HEALTH SERV					55,892.00
			DEPARTMENT HEAD - HEALTH	07210				1,997.00
			DEPARTMENT HEAD - HEALTH	12150				879.00
			PER DIEM DAYS	12279				400.00
			N.P. STIPEND	12281				59,168.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 240
 BUDGETARY

2008 - 2009

FUND 10 GENERAL FUND

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			110 OBJECT TOTAL					59,168.00 *
B	24100006	10-2410-230-000-00-00-00	RETIREMENT-HEALTH SERV DEPT HD					3,220.00
			RETIRE-HEALTH SERV DE 07579					116.00
			RETIRE-HEALTH SERV DPT HD 12152					3,336.00 *
			ACCOUNT TOTAL					
			230 OBJECT TOTAL					3,336.00 *
			2410 STATE TOTAL					62,504.00 *
B	24200001	10-2420-150-000-00-00-00	SALARIES-CLERICAL HEALTH SERV.					23,837.00
			SALARIES-CLERICAL HEALTH 07653					500.00
			LONGEVITY 08007					587.00
			TRANSITION DAYS 12280					24,924.00 *
			ACCOUNT TOTAL					
			150 OBJECT TOTAL					24,924.00 *
B	24200016	10-2420-213-000-00-00-00	CLERICAL HEALTH SERVICE-LIFE					36.00
			CLERICAL HEALTH SERVICE-L 11823					36.00 *
			ACCOUNT TOTAL					
			213 OBJECT TOTAL					36.00 *
B	24200021	10-2420-215-000-00-00-00	CLERICAL HEALTH SERVICE-VISION					84.00
			CLERICAL HEALTH SERVICE-V 11824					84.00 *
			ACCOUNT TOTAL					
			215 OBJECT TOTAL					84.00 *
B	24200026	10-2420-220-000-00-00-00	FICA - HEALTH SERV. CLERICAL					1,824.00
			FICA - HEALTH SERV. CLERI 07756					19.00
			DENSITY 07953					10.00
			DENSITY 07954					28.00
			DENSITY 07955					75.00
			LONGEVITY 08061					45.00
			TRANSITION DAYS 12285					2,001.00 *
			ACCOUNT TOTAL					
			220 OBJECT TOTAL					2,001.00 *
B	24200036	10-2420-230-000-00-00-00	RETIREMENT-HEALTH SERV CLERICAL					1,374.00
			RETIREMENT-HEALTH SERV CL 07842					15.00
			DENSITY 07961					8.00
			DENSITY 07962					

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 241
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	24200008	10-2420-271-000-00-00-00	CLERICAL HEALTH SERVICE-HOSP					
			CLERICAL HEALTH SERVICE-H 11821	07963				8.00
			ACCOUNT TOTAL	08109				29.00
				12286				34.00
			230 OBJECT TOTAL					1,468.00 *
B	24200013	10-2420-272-000-00-00-00	CLERICAL HEALTH SERVICE-DENTAL					
			CLERICAL HEALTH SERVICE-D 11822					732.00
			ACCOUNT TOTAL					732.00 *
			271 OBJECT TOTAL					732.00 *
			2420 STATE TOTAL					38,149.00 *
B	24300001	10-2430-120-000-00-00-00	SALARIES-DENTAL HYGIENIST					
			SALARIES-DENTAL HYGIENIST 07211					55,571.00
			ACCOUNT TOTAL					55,571.00 *
			120 OBJECT TOTAL					55,571.00 *
B	24300016	10-2430-213-000-00-00-00	DENTAL HYGIENIST-LIFE					
			DENTAL HYGIENIST-LIFE 11827					60.00
			ACCOUNT TOTAL					60.00 *
			213 OBJECT TOTAL					60.00 *
B	24300021	10-2430-215-000-00-00-00	DENTAL HYGIENIST-VISION					
			DENTAL HYGIENIST-VISION 11828					84.00
			ACCOUNT TOTAL					84.00 *
			215 OBJECT TOTAL					84.00 *
B	24300026	10-2430-220-000-00-00-00	FICA - DENTAL HYGIENIST					
			FICA - DENTAL HYGIENIST 07404					4,252.00
			ACCOUNT TOTAL					4,252.00 *
			220 OBJECT TOTAL					4,252.00 *
B	24300036	10-2430-230-000-00-00-00	RETIREMENT-DENTAL HYGIENIST					

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100
 2008 - 2009

PAGE 242
 BUDGETARY

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	24300008	10-2430-271-000-00-00-00	DENTAL HYGIENIST-HOSP	11825				11,820.00
			DENTAL HYGIENIST-HOSP	11825				11,820.00
			ACCOUNT TOTAL					11,820.00
			271 OBJECT TOTAL					11,820.00
B	24300013	10-2430-272-000-00-00-00	DENTAL HYGIENIST-DENTAL	11826				732.00
			DENTAL HYGIENIST-DENTAL	11826				732.00
			ACCOUNT TOTAL					732.00
			272 OBJECT TOTAL					732.00
B	24300046	10-2430-580-000-00-00-00	DENTAL-TRAVEL & IN-SERVICE	12838				500.00
			DENTAL-TRAVEL & IN-SERVIC	12838				500.00
			ACCOUNT TOTAL					500.00
			580 OBJECT TOTAL					500.00
B	24300051	10-2430-610-000-00-00-00	DENTAL SUPPLIES	12839				3,580.00
			FLOORIDE/EXAM/MISC SUPPLY	12839				3,580.00
			ACCOUNT TOTAL					3,580.00
			610 OBJECT TOTAL					3,580.00
B	24300061	10-2430-768-000-00-00-00	DENTAL-COMPUTER EQUIP REPLACE	12840				35.00
			CLASSROOM AV MATERIALS	12840				35.00
			ACCOUNT TOTAL					35.00
			768 OBJECT TOTAL					35.00
			2430 STATE TOTAL					79,835.00
B	24403403	10-2440-120-000-00-50-00	SALARY OCCUPATIONAL THERAPISTS	07212				114,269.00
			SALARY OCCUPATIONAL THERA	07226				114,269.00
			ACCOUNT TOTAL					114,269.00
B	24401101	10-2440-120-000-10-11-00	FV-SALARIES - NURSE	12263				8,526.00
			FV-SALARIES - NURSE	12263				135.00
			PER DIEM DAYS					8,661.00
			ACCOUNT TOTAL					8,661.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 243
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	24401201	10-2440-120-000-10-12-000-00	FC-SALARIES - NURSE					
			FC-SALARIES - NURSE	07213				23,542.00
			PER DIEM DAYS	12264				357.00
			ACCOUNT TOTAL					23,899.00 *
B	24401301	10-2440-120-000-10-13-000-00	HG-SALARIES - NURSE					
			HG-SALARIES - NURSE	07214				27,501.00
			PER DIEM DAYS	12265				432.00
			ACCOUNT TOTAL					27,933.00 *
B	24401401	10-2440-120-000-10-14-000-00	HS-SALARIES - NURSE					
			HS-SALARIES - NURSE	07215				27,501.00
			PER DIEM DAYS	12266				432.00
			ACCOUNT TOTAL					27,933.00 *
B	24401501	10-2440-120-000-10-15-000-00	LA-SALARIES - NURSE					
			LA-SALARIES - NURSE	07216				10,272.00
			PER DIEM DAYS	12267				165.00
			ACCOUNT TOTAL					10,437.00 *
B	24401601	10-2440-120-000-10-16-000-00	MZ-SALARIES - NURSE					
			MZ-SALARIES - NURSE	07217				8,024.00
			PER DIEM DAYS	12268				126.00
			ACCOUNT TOTAL					8,150.00 *
B	24401701	10-2440-120-000-10-17-000-00	NB-SALARIES - NURSE					
			NB-SALARIES - NURSE	07218				22,650.00
			PER DIEM DAYS	12269				357.00
			ACCOUNT TOTAL					23,007.00 *
B	24401801	10-2440-120-000-10-18-000-00	RM-SALARIES - NURSE					
			RM-SALARIES - NURSE	07219				22,650.00
			PER DIEM DAYS	12270				357.00
			ACCOUNT TOTAL					23,007.00 *
B	24401901	10-2440-120-000-10-19-000-00	RS-SALARIES - NURSE					
			RS-SALARIES - NURSE	07220				10,272.00
			PER DIEM DAYS	12271				165.00
			ACCOUNT TOTAL					10,437.00 *
B	24402001	10-2440-120-000-10-20-000-00	WH-SALARIES - NURSE					
			WH-SALARIES - NURSE	07221				25,075.00
			PER DIEM DAYS	12276				396.00
			ACCOUNT TOTAL					25,471.00 *
B	24403101	10-2440-120-000-20-31-000-00	AM-SALARIES - NURSE					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 244
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	24403201	10-2440-120-000-20-32-000-00	AM-SALARIES - NURSE PER DIEM DAYS ACCOUNT TOTAL	07222 12272		***** *****		39,879.00 633.00 40,512.00 *
B	24403301	10-2440-120-000-20-33-000-00	CM-SALARIES - NURSE PER DIEM DAYS ACCOUNT TOTAL	07223 12273		***** *****		23,542.00 357.00 23,899.00 *
B	24403401	10-2440-120-000-20-34-000-00	LM-SALARIES - NURSE PER DIEM DAYS ACCOUNT TOTAL	07224 12275		***** *****		25,075.00 396.00 25,471.00 *
B	24400001	10-2440-120-000-30-00-000-00	NC-SALARIES - NURSE PER DIEM DAYS ACCOUNT TOTAL	07225 12274		***** *****		33,601.00 528.00 34,129.00 *
B	24404101	10-2440-120-000-30-41-000-00	SALARIES - NURSE SUBSTITUTES ACCOUNT TOTAL	12893		*****		3,000.00 3,000.00 *
B	24404201	10-2440-120-000-30-42-000-00	CC-SALARIES - NURSE PER DIEM DAYS N.P. STIPEND ACCOUNT TOTAL	07227 12277 12282		***** ***** *****		63,170.00 951.00 400.00 64,521.00 *
B	24401106	10-2440-140-000-10-11-000-00	RL-SALARIES - NURSE PER DIEM DAYS ACCOUNT TOTAL	07228 12278		***** *****		52,255.00 951.00 53,206.00 *
B	24401206	10-2440-140-000-10-12-000-00	120 OBJECT TOTAL FV-SALARIES - NURSE ASST. PER DIEM DAYS ACCOUNT TOTAL	07654 12292 12296		***** ***** *****		547,942.00 * 16,813.00 126.00 182.00 17,121.00 *
B	24401206	10-2440-140-000-10-12-000-00	FC-SALARIES - NURSE ASST. PER DIEM DAYS	07655 07947 12305		***** ***** *****		9,590.00 124.00 155.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 245
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	24401306	10-2440-140-000-10-13-000-00	HG-SALARIES - NURSE ASST.					9,869.00 *
			HG SALARIES-NURSE ASST	07656				9,960.00
			LONGEVITY	08008				63.00
			PER DIEM DAYS	12290				182.00
			ACCOUNT TOTAL					10,205.00 *
B	24401406	10-2440-140-000-10-14-000-00	HS-SALARIES - NURSE ASST.					9,960.00
			HS SALARIES-NURSE ASST	07657				62.00
			LONGEVITY	08009				182.00
			PER DIEM DAYS	12291				10,204.00 *
			ACCOUNT TOTAL					10,204.00 *
B	24401506	10-2440-140-000-10-15-000-00	LA-SALARIES - NURSE ASST.					31,469.00
			LA SALARIES-NURSE ASST	07658				63.00
			LONGEVITY	08010				180.00
			PER DIEM DAYS	12288				122.00
			PER DIEM DAYS	12294				179.00
			PER DIEM DAYS	12298				32,013.00 *
			ACCOUNT TOTAL					32,013.00 *
B	24401606	10-2440-140-000-10-16-000-00	MZ-SALARIES - NURSE ASST.					9,751.00
			MZ SALARIES-NURSE ASST	07659				180.00
			PER DIEM DAYS	12303				9,931.00 *
			ACCOUNT TOTAL					9,931.00 *
B	24401706	10-2440-140-000-10-17-000-00	NB-SALARIES - NURSE ASST.					9,973.00
			NB SALARIES-NURSE ASST	07660				124.00
			DENSITY	07946				113.00
			LONGEVITY	08011				182.00
			PER DIEM DAYS	12301				10,392.00 *
			ACCOUNT TOTAL					10,392.00 *
B	24401806	10-2440-140-000-10-18-000-00	RM-SALARIES - NURSE ASST.					9,973.00
			RM SALARIES-NURSE ASST	07661				112.00
			LONGEVITY	08012				182.00
			PER DIEM DAYS	12302				10,267.00 *
			ACCOUNT TOTAL					10,267.00 *
B	24401906	10-2440-140-000-10-19-000-00	RS-SALARIES - NURSE ASST.					19,439.00
			RS SALARIES-NURSE ASST	07662				179.00
			PER DIEM DAYS	12297				19,618.00 *
			ACCOUNT TOTAL					19,618.00 *
B	24402006	10-2440-140-000-10-20-000-00	WH-SALARIES - NURSE ASST.					19,618.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE
FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 246
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	24403106	10-2440-140-000-20-31-000-00	WH SALARIES-NURSE ASST	07663		*****		9,791.00
			PER DIEM DAYS	12299		*****		179.00
			ACCOUNT TOTAL					9,970.00 *
B	24403206	10-2440-140-000-20-32-000-00	AM SALARIES-NURSE ASST	07664		*****		9,831.00
			LONGEVITY	08013		*****		62.00
			PER DIEM DAYS	12289		*****		180.00
			ACCOUNT TOTAL					10,073.00 *
B	24403306	10-2440-140-000-20-33-000-00	CM-SALARIES - NURSE ASST.	07665		*****		9,590.00
			PER DIEM DAYS	12306		*****		155.00
			ACCOUNT TOTAL					9,745.00 *
B	24403406	10-2440-140-000-20-34-000-00	LM-SALARIES - NURSE ASST.	07666		*****		9,791.00
			PER DIEM DAYS	12300		*****		179.00
			ACCOUNT TOTAL					9,970.00 *
B	24404106	10-2440-140-000-30-41-000-00	NC-SALARIES - NURSE ASST.	07667		*****		9,947.00
			PER DIEM DAYS	12295		*****		182.00
			ACCOUNT TOTAL					10,129.00 *
B	24404206	10-2440-140-000-30-42-000-00	CC-SALARIES - NURSE ASST.	07668		*****		6,664.00
			DENSITY	07945		*****		248.00
			PER DIEM DAYS	12293		*****		122.00
			ACCOUNT TOTAL					7,034.00 *
B	24400011	10-2440-212-000-30-00-000-00	RLHS SALARIES - NURSE ASST	07669		*****		9,751.00
B	24400016	10-2440-213-000-30-00-000-00	RLHS SALARIES-NURSE ASST	12304		*****		180.00
			PER DIEM DAYS			*****		9,931.00 *
			ACCOUNT TOTAL					196,472.00 *
			140 OBJECT TOTAL					
B	24400011	10-2440-212-000-30-00-000-00	HEALTH SERVICES-DENTAL			*****		852.00
B	24400016	10-2440-213-000-30-00-000-00	HEALTH SERVICES-LIFE	11831		*****		852.00 *
			HEALTH SERVICES-LIFE			*****		852.00 *
			ACCOUNT TOTAL					
			213 OBJECT TOTAL					
B	24400021	10-2440-215-000-30-00-000-00	HEALTH SERVICES-VISION			*****		852.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE
FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 247
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	24400026	10-2440-220-000-30-00-00-00	FICA - HEALTH SERVICES	07403				1,344.00 *
			FICA - HEALTH SERVICES	07405				1,344.00 *
			FICA - HEALTH SERVICES	07757				1,344.00 *
			FICA-HEALTH SERV DEPT HD	12151				4,276.00
			PER DIEM DAYS	12283				41,143.00
			PER DIEM DAYS	12307				14,711.00
			ACCOUNT TOTAL					153.00
			215 OBJECT TOTAL					644.00
			HEALTH SERVICES-VISION	12212				246.00
			ACCOUNT TOTAL					61,173.00 *
			220 OBJECT TOTAL					61,173.00 *
B	24400036	10-2440-230-000-30-00-00-00	RETIREMENT - HEALTH SERVICES					30,978.00
			RETIREMENT - HEALTH SERVI	07581				11,077.00
			RETIREMENT - HEALTH SERVI	07843				485.00
			PER DIEM DAYS	12284				185.00
			PER DIEM DAYS	12308				42,725.00 *
			ACCOUNT TOTAL					42,725.00 *
			230 OBJECT TOTAL					42,725.00 *
B	24400041	10-2440-240-000-30-00-00-00	GRADUATE CREDITS-HEALTH SERV.					5,000.00
			GRADUATE CREDITS-HEALTH S	12841				5,000.00 *
			ACCOUNT TOTAL					5,000.00 *
			240 OBJECT TOTAL					5,000.00 *
B	24400008	10-2440-271-000-30-00-00-00	HEALTH SERVICES-HOSP	11829				113,892.00
			HEALTH SERVICES-HOSP	11829				113,892.00 *
			ACCOUNT TOTAL					113,892.00 *
			271 OBJECT TOTAL					113,892.00 *
B	24400013	10-2440-272-000-30-00-00-00	HEALTH SERVICES-DENTAL	11830				9,768.00
			HEALTH SERVICES-DENTAL	11830				9,768.00 *
			ACCOUNT TOTAL					9,768.00 *
			272 OBJECT TOTAL					9,768.00 *
B	24400051	10-2440-322-000-30-00-00-00	C.A.I.U. EVALUATIONS					5,000.00
			VAL FROM PRIV PSYCHOLOGI	12842				5,000.00 *
			ACCOUNT TOTAL					5,000.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 248
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			322 OBJECT TOTAL					5,000.00 *
B	24400056	10-2440-330-000-30-00-00-00	CONTRACTED MEDICAL SERVICES					
			DIST DENTAL CONSULTANT 12843					2,000.00
			CALIBRATION/CONSULTING 12844					46,950.00
			STAFF DEV/FIRST AID/CPR 12845					2,475.00
			ACCOUNT TOTAL					51,425.00 *
			330 OBJECT TOTAL					51,425.00 *
B	24400061	10-2440-430-000-30-00-00-00	EQUIPMENT REPAIR					
			REPAIR/MAINT EQUIPMENT 12846					770.00
			ACCOUNT TOTAL					770.00 *
			430 OBJECT TOTAL					770.00 *
B	24400066	10-2440-580-000-30-00-00-00	TRAVEL & IN-SERVICE					
			MILEAGE FOR NURSES 12847					2,850.00
			MILEAGE/PROF LEAVE FOR OT 12848					1,200.00
			ACCOUNT TOTAL					4,050.00 *
			580 OBJECT TOTAL					4,050.00 *
B	24400071	10-2440-610-000-30-00-00-00	SUPPLIES					
			HEALTH SERVICES SUPPLIES 12849					30,339.00
			OT SUPPLIES 12850					1,500.00
			ACCOUNT TOTAL					31,839.00 *
			610 OBJECT TOTAL					31,839.00 *
B	24400076	10-2440-648-000-30-00-00-00	SUPPLIES - AV					
			PRINTING/MAINTENANCE 12851					1,540.00
			ACCOUNT TOTAL					1,540.00 *
			648 OBJECT TOTAL					1,540.00 *
B	24400080	10-2440-750-000-30-00-00-00	EQUIPMENT - NEW					
			DENTAL CHAIR & STOOL 12852					1,800.00
			ACCOUNT TOTAL					1,800.00 *
			750 OBJECT TOTAL					1,800.00 *
B	24400086	10-2440-760-000-30-00-00-00	EQUIPMENT-REPLACEMENT					
			SPC NEED EQUIP/FURN UPGR 12853					10,350.00
			BATTERY PKG/ELECTRODES 12854					7,400.00
			ACCOUNT TOTAL					17,750.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

FUND 10 GENERAL FUND

2008 - 2009

PAGE 249
BUDGETARY

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			760 OBJECT TOTAL					17,750.00 *
B	24400091	10-2440-768-000-30-00-000-00	COMPUTER EQUIPMENT					
			REPAIR/REPL LAPTOPS	12855				7,500.00
			ACCOUNT TOTAL					7,500.00 *
			768 OBJECT TOTAL					7,500.00 *
			2440 STATE TOTAL					1,100,842.00 *
			2400 MAJOR TOTAL					1,281,330.00 **
B	25100001	10-2510-110-000-00-000-00	SALARIES - BUSINESS ADMINISTRATORS					
			SALARIES - BUSINESS ADMIN	07881				278,139.00
			ACCOUNT TOTAL					278,139.00 *
			110 OBJECT TOTAL					278,139.00 *
B	25100006	10-2510-211-000-00-000-00	BUSN. ADMINISTRATORS-HOSP					
B	25100016	10-2510-213-000-00-000-00	BUSN. ADMINISTRATORS-LIFE					
			BUSN. ADMINISTRATORS-LIFE	11834				20,784.00
			ACCOUNT TOTAL					20,784.00 *
			213 OBJECT TOTAL					20,784.00 *
B	25100021	10-2510-215-000-00-000-00	BUS ADMINISTRATORS-VISION					
			BUS ADMINISTRATORS-VISION	11835				252.00
			ACCOUNT TOTAL					252.00 *
			215 OBJECT TOTAL					252.00 *
B	25100026	10-2510-220-000-00-000-00	FICA - BUSINESS ADMINISTRATORS					
			FICA - BUSINESS ADMINISTR	07908				21,278.00
			ACCOUNT TOTAL					21,278.00 *
			220 OBJECT TOTAL					21,278.00 *
B	25100036	10-2510-230-000-00-000-00	RETIREMENT - BUSINESS ADM.					
			RETIREMENT - BUSINESS ADM	07935				16,021.00
			ACCOUNT TOTAL					16,021.00 *
			230 OBJECT TOTAL					16,021.00 *
B	25100008	10-2510-271-000-00-000-00	BUSN. ADMINISTRATORS-HOSP					
			HEALTH SERVICES-VISION	11832				27,792.00
			ACCOUNT TOTAL					27,792.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 250
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	25100013	10-2510-272-000-00-00-00	BUSN. ADMINISTRATORS-DENTAL			*****		27,792.00 *
			BUSN. ADMINISTRATORS-DENT 11833			*****		2,196.00
			ACCOUNT TOTAL			*****		2,196.00 *
B	25100043	10-2510-290-000-00-00-00	OTHER BENEFITS			*****		1,500.00
			OTHER BENEFITS 06845			*****		1,500.00 *
			ACCOUNT TOTAL			*****		1,500.00 *
B	25100045	10-2510-310-000-00-00-00	CONTRACTED SERVICES-CONSULTANTS			*****		4,000.00
			INTERSTATE TAX SERVICES 06846			*****		8,000.00
			FIXED ASSET INVENTORY 06847			*****		5,200.00
			PAYROLL/BUDGET MAINT 06848			*****		8,300.00
			CENSUS/TAX ACCOUNTING 06849			*****		2,500.00
			ACCU WEATHER 06850			*****		5,100.00
			PAYING AGENT FEES 06851			*****		3,000.00
			TAX TAPE CONVERSION 06852			*****		7,500.00
			COBRA SERV 06853			*****		4,500.00
			SECTION 125 ADMIN 06854			*****		4,500.00
			APPRAISALS 06855			*****		2,500.00
			POSTAL MACHINE RENTAL 06857			*****		640.00
			INTERPRETER FOR HEARINGS 12096			*****		3,000.00
			TRANSLATIONS FOR HEARINGS 12097			*****		1,200.00
			TRANSLATIONS HEARING FORM 12098			*****		59,940.00 *
			ACCOUNT TOTAL			*****		59,940.00 *
B	25100046	10-2510-330-000-00-00-00	AUDITING SERVICES			*****		40,000.00
			AUDITING SERVICES 06856			*****		40,000.00 *
			ACCOUNT TOTAL			*****		40,000.00 *
B	25100048	10-2510-430-000-00-00-00	CONTRACTED SERVICES-EQUIPMENT			*****		7,200.00
			SCALE/OTHER 06858			*****		10,000.00
			AS 400 SERVICE AGREEMENT 06859			*****		10,700.00
			COPIERS 06860			*****		3,000.00
			EDGE IMPRINTER 06861			*****		2,750.00
			POSTAL MACHINE RENTAL 12099			*****		33,650.00 *
			ACCOUNT TOTAL			*****		33,650.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 252
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	25130016	10-2513-213-000-00-00-00-00	BUSINESS CLERICAL-LIFE			*****		144.00
			BUSINESS CLERICAL-LIFE	11838		*****		144.00 *
			ACCOUNT TOTAL					
			213 OBJECT TOTAL					144.00 *
B	25130021	10-2513-215-000-00-00-00-00	BUSINESS CLERICAL-VISION			*****		336.00
			BUSINESS CLERICAL-VISION	11839		*****		336.00 *
			ACCOUNT TOTAL					
			215 OBJECT TOTAL					336.00 *
B	25130026	10-2513-220-000-00-00-00-00	FICA - BUSINESS CLERICAL			*****		10,657.00
			FICA - BUSINESS CLERICAL	07758		*****		92.00
			OVERTIME	07759		*****		146.00
			LONGEVITY	08062		*****		10,895.00 *
			ACCOUNT TOTAL					
			220 OBJECT TOTAL					10,895.00 *
B	25130036	10-2513-230-000-00-00-00-00	RETIREMENT - BUSINESS CLERICAL			*****		8,024.00
			RETIREMENT - BUSINESS CLERICAL	07844		*****		70.00
			OVERTIME	07845		*****		110.00
			LONGEVITY	08848		*****		8,204.00 *
			ACCOUNT TOTAL					
			230 OBJECT TOTAL					8,204.00 *
B	25130008	10-2513-271-000-00-00-00-00	BUSINESS CLERICAL-HOSP			*****		31,500.00
			BUSINESS CLERICAL-HOSP	11836		*****		31,500.00 *
			ACCOUNT TOTAL					
			271 OBJECT TOTAL					31,500.00 *
B	25130013	10-2513-272-000-00-00-00-00	BUSINESS CLERICAL-DENTAL			*****		2,604.00
			BUSINESS CLERICAL-DENTAL	11837		*****		2,604.00 *
			ACCOUNT TOTAL					
			272 OBJECT TOTAL					2,604.00 *
			2513 STATE TOTAL					196,080.00 *
B	25140001	10-2514-150-000-00-00-00-00	SALARIES - PAYROLL SERVICES			*****		71,671.00
			SALARIES-PAYROLL SERVICES	07672		*****		5,000.00
			OVERTIME	07673		*****		425.00
			LONGEVITY	08015		*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 253
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					77,096.00 *
			150 OBJECT TOTAL					77,096.00 *
B	25140016	10-2514-213-000-00-00-00	PAYROLL SERVICES-LIFE					72.00
			PAYROLL SERVICES-LIFE	11842				72.00 *
			ACCOUNT TOTAL					72.00 *
			213 OBJECT TOTAL					72.00 *
B	25140021	10-2514-215-000-00-00-00	PAYROLL SERVICES-VISION					168.00
			PAYROLL SERVICES-VISION	11843				168.00 *
			ACCOUNT TOTAL					168.00 *
			215 OBJECT TOTAL					168.00 *
B	25140026	10-2514-220-000-00-00-00	FICA - PAYROLL					5,483.00
			FICA - PAYROLL	07760				383.00
			OVERTIME	07761				23.00
			LONGEVITY	08063				5,889.00 *
			ACCOUNT TOTAL					5,889.00 *
			220 OBJECT TOTAL					5,889.00 *
B	25140036	10-2514-230-000-00-00-00	RETIREMENT - PAYROLL					4,129.00
			RETIREMENT - PAYROLL	07846				288.00
			OVERTIME	07847				18.00
			LONGEVITY	08111				4,435.00 *
			ACCOUNT TOTAL					4,435.00 *
			230 OBJECT TOTAL					4,435.00 *
B	25140008	10-2514-271-000-00-00-00	PAYROLL SERVICES-HOSP					18,888.00
			PAYROLL SERVICES-HOSP	11840				18,888.00 *
			ACCOUNT TOTAL					18,888.00 *
			271 OBJECT TOTAL					18,888.00 *
B	25140013	10-2514-272-000-00-00-00	PAYROLL SERVICES-DENTAL					1,464.00
			PAYROLL SERVICES-DENTAL	11841				1,464.00 *
			ACCOUNT TOTAL					1,464.00 *
			272 OBJECT TOTAL					1,464.00 *
			2514 STATE TOTAL					108,012.00 *

DATE 6/18/08
TIME 13.24.01

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 254
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	25150001	10-2515-150-000-00-000-00	SALARIES - ACCOUNTING SERVICES					
			SALARIES-ACCOUNTING SERV 07675					118,314.00
			OVERTIME 07676					2,200.00
			LONGEVITY 08016					1,600.00
			ACCOUNT TOTAL					122,114.00 *
		150 OBJECT TOTAL						122,114.00 *
B	25150016	10-2515-213-000-00-000-00	LIFE-ACCOUNTING SERVICES					
			LIFE-ACCOUNTING SERVICES 11846					144.00
			ACCOUNT TOTAL					144.00 *
		213 OBJECT TOTAL						144.00 *
B	25150021	10-2515-215-000-00-000-00	VISION - ACCOUNTING SERVICES					
			VISION-ACCOUNTING SERV 11847					336.00
			ACCOUNT TOTAL					336.00 *
		215 OBJECT TOTAL						336.00 *
B	25150026	10-2515-220-000-00-000-00	FICA - ACCOUNTING SERVICES					
			FICA - ACCOUNTING SERVICE 07762					9,052.00
			OVERTIME 07763					169.00
			LONGEVITY 08064					123.00
			ACCOUNT TOTAL					9,344.00 *
		220 OBJECT TOTAL						9,344.00 *
B	25150036	10-2515-230-000-00-000-00	RETIREMENT - ACCOUNTING SERV.					
			RETIREMENT-ACCOUNTING 07848					6,815.00
			OVERTIME 07849					127.00
			LONGEVITY 08112					93.00
			ACCOUNT TOTAL					7,035.00 *
		230 OBJECT TOTAL						7,035.00 *
B	25150008	10-2515-271-000-00-000-00	HOSP-ACCOUNTING SERVICES					
			HOSP-ACCOUNTING SERVICES 11844					7,416.00
			ACCOUNT TOTAL					7,416.00 *
		271 OBJECT TOTAL						7,416.00 *
B	25150013	10-2515-272-000-00-000-00	DENTAL-ACCOUNTING SERVICES					
			DENTAL-ACCOUNTING SERVICE 11845					2,280.00
			ACCOUNT TOTAL					2,280.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 255
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	25200001	10-2520-150-000-00-00-00	SALARIES - PURCHASING	07677		*****		24,145.00
			ACCOUNT TOTAL					24,145.00
			150 OBJECT TOTAL					24,145.00
B	25200016	10-2520-213-000-00-00-00	LIFE - PURCHASING	11850		*****		36.00
			ACCOUNT TOTAL					36.00
			213 OBJECT TOTAL					36.00
B	25200021	10-2520-215-000-00-00-00	VISION - PURCHASING	11851		*****		84.00
			ACCOUNT TOTAL					84.00
			215 OBJECT TOTAL					84.00
B	25200026	10-2520-220-000-00-00-00	FICA - PURCHASING	07764		*****		1,848.00
			ACCOUNT TOTAL					1,848.00
			220 OBJECT TOTAL					1,848.00
B	25200036	10-2520-230-000-00-00-00	RETIREMENT - PURCHASING	07850		*****		1,391.00
			ACCOUNT TOTAL					1,391.00
			230 OBJECT TOTAL					1,391.00
B	25200008	10-2520-271-000-00-00-00	HOSP-PURCHASING	11848		*****		3,708.00
			ACCOUNT TOTAL					3,708.00
			271 OBJECT TOTAL					3,708.00
B	25200013	10-2520-272-000-00-00-00	DENTAL-PURCHASING	11849		*****		408.00
			ACCOUNT TOTAL					408.00
			272 OBJECT TOTAL					408.00

DATE 6/18/08
 TIME 13.24.01

PAGE 256
 BUDGETARY

*** EXPENSE ACCOUNTS ***
 BAS100

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

2008 - 2009

FUND 10 GENERAL FUND

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	25200046	10-2520-540-000-00-000-00	ADVERTISING - PURCHASING			*****		28,000.00
			ADVERTISING - PURCHASING 12353			*****		28,000.00 *
			ACCOUNT TOTAL					
			540 OBJECT TOTAL					28,000.00 *
			2520 STATE TOTAL					59,620.00 *
B	25300001	10-2530-170-000-00-000-00	SALARIES - WAREHOUSE/COURIER			*****		62,241.00
			SALARIES-WAREHOUSE/COUR 07678			*****		3,000.00
			OVERTIME 07679			*****		65,241.00 *
			ACCOUNT TOTAL					
			170 OBJECT TOTAL					65,241.00 *
B	25300016	10-2530-213-000-00-000-00	LIFE WAREHOUSE/COURIER			*****		72.00
			LIFE WAREHOUSE/COURIER 11854			*****		72.00 *
			ACCOUNT TOTAL					
			213 OBJECT TOTAL					72.00 *
B	25300021	10-2530-215-000-00-000-00	VISION - WAREHOUSE/COURIER			*****		168.00
			VISION-WAREHOUSE/COURIER 11855			*****		168.00 *
			ACCOUNT TOTAL					
			215 OBJECT TOTAL					168.00 *
B	25300026	10-2530-220-000-00-000-00	FICA-WAREHOUSE/COURIER			*****		4,762.00
			FICA-WAREHOUSE/COURIER 07765			*****		230.00
			OVERTIME 07766			*****		4,992.00 *
			ACCOUNT TOTAL					
			220 OBJECT TOTAL					4,992.00 *
B	25300036	10-2530-230-000-00-000-00	RETIREMENT-WAREHOUSE/COURIER			*****		3,586.00
			RETIREMENT-WAREHOUSE/COUR 07851			*****		173.00
			OVERTIME 07852			*****		3,759.00 *
			ACCOUNT TOTAL					
			230 OBJECT TOTAL					3,759.00 *
B	25300008	10-2530-271-000-00-000-00	HOSP-WAREHOUSE/COURIER			*****		13,296.00
			HOSP-WAREHOUSE/COURIER 11852			*****		13,296.00 *
			ACCOUNT TOTAL					
			271 OBJECT TOTAL					13,296.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 257
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	25300013	10-2530-272-000-00-00-00-00	DENTAL-WAREHOUSE/COURIER			*****		1,140.00
			DENTAL-WAREHOUSE/COURIER 11853			*****		1,140.00 *
			ACCOUNT TOTAL			*****		1,140.00 *
			272 OBJECT TOTAL			*****		
B	25300046	10-2530-610-000-00-00-00-00	POSTAGE			*****		20,000.00
			DISTRICT PUBLICATION POST 09079			*****		107,000.00
			POSTAGE 12354			*****		127,000.00 *
			ACCOUNT TOTAL			*****		
			610 OBJECT TOTAL			*****		127,000.00 *
			2530 STATE TOTAL			*****		215,668.00 *
B	25400001	10-2540-170-000-00-00-00-00	SALARIES - DUPLICATION			*****		63,074.00
			SALARIES - DUPLICATION 07680			*****		600.00
			LONGEVITY 08017			*****		63,674.00 *
			ACCOUNT TOTAL			*****		
			170 OBJECT TOTAL			*****		63,674.00 *
B	25400016	10-2540-213-000-00-00-00-00	LIFE-DUPLICATION			*****		72.00
			LIFE-DUPLICATION 11858			*****		72.00 *
			ACCOUNT TOTAL			*****		
			213 OBJECT TOTAL			*****		72.00 *
B	25400021	10-2540-215-000-00-00-00-00	VISION - DUPLICATION			*****		168.00
			VISION - DUPLICATION 11859			*****		168.00 *
			ACCOUNT TOTAL			*****		
			215 OBJECT TOTAL			*****		168.00 *
B	25400026	10-2540-220-000-00-00-00-00	FICA - DUPLICATION			*****		4,826.00
			FICA - DUPLICATION 07767			*****		46.00
			LONGEVITY 08065			*****		4,872.00 *
			ACCOUNT TOTAL			*****		
			220 OBJECT TOTAL			*****		4,872.00 *
B	25400036	10-2540-230-000-00-00-00-00	RETIREMENT - DUPLICATION			*****		3,634.00
			RETIREMENT - DUPLICATION 07853			*****		35.00
			LONGEVITY 08113			*****		3,669.00 *
			ACCOUNT TOTAL			*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 258
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	25400008	10-2540-271-000-00-00-00	HOSP-DUPLICATION	11856		*****		17,808.00
			ACCOUNT TOTAL					17,808.00 *
B	25400013	10-2540-272-000-00-00-00	DENTAL-DUPLICATION	11857		*****		1,464.00
			ACCOUNT TOTAL					1,464.00 *
B	25400038	10-2540-430-000-00-00-00	PRINTING-CONTRACTED REPAIRS			*****		4,292.00
			MAIN/RENT CONT COLOR COPY 09080					9,000.00
			MAINT CONT BUILDING OVER 09081					27,241.00
			MAIN/LEASE CONT-XEROX4110 09082					27,241.00
			MAIN/LEASE CONT-XEROX4110 09083					23,775.00
			MAIN/LEASE CONT-XEROX4590 09084					13,054.00
			MAIN/LEASE CONT-XEROX7665 09085					1,800.00
			MAIN/LEASE CONT-XEROX7665 09086					1,800.00
			PRINT SHOP MAINTENANCE 09087					26,792.00
			SHARP COPIER MAINT CONT 09088					146,743.00
			ACCOUNT TOTAL					146,743.00 *
B	25400046	10-2540-550-000-00-00-00	PRINTING SERVICES			*****		25,000.00
			DISTRICT PUBLICATIONS 09089					25,000.00 *
			ACCOUNT TOTAL					25,000.00 *
B	25400051	10-2540-610-000-00-00-00	PRINTING SUPPLIES			*****		1,000.00
			COLOR COPIER SUPPLIES 09090					20,000.00
			DISTRICT PRINTING SUPPLIE 09091					21,000.00 *
			ACCOUNT TOTAL					21,000.00 *
B	26000001	10-2610-110-000-00-00-00	SALARIES - MAINT. SUPERVISOR			*****		284,470.00 *
			ACCOUNT TOTAL					284,470.00 *
			MAJOR TOTAL					1,552,791.00 **

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 259
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			SALARIES - MAINT. SUPERVI 07884			*****		69,000.00
			ACCOUNT TOTAL					69,000.00 *
			110 OBJECT TOTAL					69,000.00 *
B	26000003	10-2610-150-000-00-00-00	SALARIES - MAINT. CLERICAL			*****		
			LONGEVITY 08116					475.00
			SALARIES-MAINT. CLERICAL 08117			*****		39,520.00
			ACCOUNT TOTAL					39,995.00 *
			150 OBJECT TOTAL					39,995.00 *
B	26000005	10-2610-160-000-00-00-00	SALARIES - MAINT. MECHANICS			*****		
			SALARIES-MAINT. MECHANICS 08118			*****		744,781.00
			LONGEVITY 08119			*****		14,000.00
			ACCOUNT TOTAL					758,781.00 *
			160 OBJECT TOTAL					758,781.00 *
B	26000006	10-2610-180-000-00-00-00	SALARIES - ACE CUSTODIAL			*****		
			SALARIES - ACE CUSTODIAL 08120			*****		129,144.00
			ACCOUNT TOTAL					129,144.00 *
			180 OBJECT TOTAL					129,144.00 *
B	26000011	10-2610-213-000-00-00-00	LIFE- ACE CUSTODIAL			*****		
			LIFE- ACE CUSTODIAL 11862			*****		19,008.00
			ACCOUNT TOTAL					19,008.00 *
			213 OBJECT TOTAL					19,008.00 *
B	26000013	10-2610-215-000-00-00-00	VISION- ACE CUSTODIAL			*****		
			VISION- ACE CUSTODIAL 11863			*****		2,268.00
			ACCOUNT TOTAL					2,268.00 *
			215 OBJECT TOTAL					2,268.00 *
B	26000015	10-2610-220-000-00-00-00	FICA - ACE MAINT & CUST			*****		
			FICA - ACE MAINT & CUST 07911			*****		5,279.00
			MAINTENACE SECRETARY 08917			*****		3,060.00
			MAINTENANCE MECHANICS 08918			*****		58,047.00
			ACCOUNT TOTAL					66,386.00 *
			220 OBJECT TOTAL					66,386.00 *
B	26000019	10-2610-230-000-00-00-00	RETIREMENT- ACE MAINT & CUST.					

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 260
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26000020	10-2610-260-000-00-00-00	WORKERS' COMP-ACE MAINT & CUST					
			WORKERS'COMP-ACE	08961				6,000.00 *
			ACCOUNT TOTAL					6,000.00 *
		260 OBJECT TOTAL						6,000.00 *
B	26000008	10-2610-271-000-00-00-00	HOSP-ACE CUSTODIAL					
			HOSP-ACE CUSTODIAL	11860				221,760.00
			ACCOUNT TOTAL					221,760.00 *
		271 OBJECT TOTAL						221,760.00 *
B	26000012	10-2610-272-000-00-00-00	DENTAL-ACE CUSTODIAL					
			DENTAL-ACE CUSTODIAL	11861				17,412.00
			ACCOUNT TOTAL					17,412.00 *
		272 OBJECT TOTAL						17,412.00 *
B	26000121	10-2610-290-000-00-00-00	OTHER BENEFITS ACE MAINT/CUST.					
			OTHER BENEFITS ACE MAINT/CUST.					500.00
			ACCOUNT TOTAL					500.00 *
		290 OBJECT TOTAL						500.00 *
B	26500001	10-2610-411-000-00-50-00-00	A.C.E.-DISPOSAL/HAZARDOUS WST					
			A.C.E.-DISPOSAL/HAZARDOUS	08121				1,900.00
			ACCOUNT TOTAL					1,900.00 *
		411 OBJECT TOTAL						1,900.00 *
B	26000043	10-2610-422-000-00-00-00-00	W.E.C.-ELECTRICITY					
			W.E.C.-ELECTRICITY	08122				3,043.00
			ACCOUNT TOTAL					3,043.00 *
B	26500005	10-2610-422-000-00-50-00-00	A.C.E.-ELECTRICITY					
			A.C.E.-ELECTRICITY	08123				110,000.00
			ACCOUNT TOTAL					110,000.00 *
		422 OBJECT TOTAL						113,043.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 261
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26500009	10-2610-424-000-50-000-00	A.C.E.-WATER/SEWER					16,000.00
			A.C.E.-WATER/SEWER	08124				16,000.00 *
			ACCOUNT TOTAL					16,000.00 *
			424 OBJECT TOTAL					
B	26500013	10-2610-431-000-50-000-00	A.C.E.-BUILDING REPAIRS					300.00
			ACE ELEVATOR	08125				180.00
			BOILER CERTIFICATES	08126				1,000.00
			SECURITY CARD SYSTEM SERV	08127				550.00
			SECURITY SYSTEM MONITORIN	08128				200.00
			UST CERTIFICATIONS	08129				231.00
			WRK RIGHT TO KNOW COMP	08130				2,461.00 *
			ACCOUNT TOTAL					2,461.00 *
			431 OBJECT TOTAL					
B	26500017	10-2610-432-000-50-000-00	A.C.E.-EQUIPMENT REPAIRS					1,245.00
			DISTRICT SHARE UNIFORMS	08131				1,500.00
			ENGRAVER SERVICE	08132				1,000.00
			EQUIPMENT RENTALS	08133				80.00
			PUMP GREASE TRAPS	08134				3,825.00 *
			ACCOUNT TOTAL					3,825.00 *
			432 OBJECT TOTAL					
B	26000021	10-2610-442-000-00-000-00	EQUIPMENT RENTALS					1,000.00
			EQUIP RENTALS MAINTANCE	08135				3,200.00
			UNIFORM RENTAL	08136				4,200.00 *
			ACCOUNT TOTAL					4,200.00 *
			442 OBJECT TOTAL					
B	26000023	10-2610-521-000-00-000-00	INSURANCE COVERAGE-PROPERTY					170,000.00
			INSURANCE COVERAGE-PROPER	09034				170,000.00 *
			ACCOUNT TOTAL					170,000.00 *
			521 OBJECT TOTAL					
B	26000027	10-2610-523-000-00-000-00	GENERAL LIABILITY INSURANCE					79,485.00
			GENERAL LIABILITY INSURAN	09033				79,485.00 *
			ACCOUNT TOTAL					79,485.00 *
			523 OBJECT TOTAL					
B	26000029	10-2610-530-000-00-000-00	A.C.E.-TELEPHONE					79,485.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 262
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26000031	10-2610-538-000-00-00-00	A.C.E. TELECOMMUNICATIONS			*****		
			A.C.E. TELECOMMUNICATIONS 08138	08137		*****		52,000.00
			ACCOUNT TOTAL			*****		52,000.00 *
			530 OBJECT TOTAL			*****		52,000.00 *
B	26000031	10-2610-538-000-00-00-00	A.C.E. TELECOMMUNICATIONS			*****		
			CELL PHONE REPLACEMENT 08138			*****		4,000.00
			CELLULAR PHONE CONTRACT 09092			*****		2,700.00
			FIBER WAN LEASE ACE-CIP 09093			*****		21,760.00
			FIBER WAN LEASE CC-CIP 09094			*****		1.00
			FIBER WAN LEASE DIST-CIP 09096			*****		1.00
			LMS TOWER RENTAL 09097			*****		1.00
			TOWER RENTAL FOR RADIOS 09098			*****		60.00
			ACCOUNT TOTAL			*****		2,400.00
			538 OBJECT TOTAL			*****		30,923.00 *
B	26000033	10-2610-580-000-00-00-00	TRAVEL & INSERVICE			*****		
			TRAVEL & INSERVICE 08139			*****		3,600.00
			ACCOUNT TOTAL			*****		3,600.00 *
B	26500021	10-2610-610-000-00-50-00-00	ACE-BUILDING SUPPLIES			*****		
			ANTIFREEZE 08140			*****		200.00
			BACKHOE REPAIRS 08141			*****		4,000.00
			CUSTODIAL SUPPLIES 08142			*****		2,000.00
			MATERIAL FOR WORK REQUEST 08143			*****		10,440.00
			MISC BATTERIES 08144			*****		600.00
			MOWER/SNOWBLOWER REPAIRS 08145			*****		333.00
			OFFICE SUPPLIES 08146			*****		1,700.00
			SNOW FLOW REPAIRS 08147			*****		3,000.00
			TRACTOR REPAIRS 08148			*****		5,000.00
			TRUCK REPAIRS/TIRES 08149			*****		25,000.00
			PAINT SUPPLIES 08150			*****		2,000.00
			ACCOUNT TOTAL			*****		54,273.00 *
			610 OBJECT TOTAL			*****		54,273.00 *
B	26000035	10-2610-621-000-00-00-00-00	ACE-NATURAL GAS			*****		
			ACE-NATURAL GAS 08151			*****		14,000.00
			ACCOUNT TOTAL			*****		14,000.00 *
			621 OBJECT TOTAL			*****		14,000.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 263
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEN D. #	NAME	PRI CD.	AMOUNT
B	26000036	10-2610-624-000-00-00-00-00	TRANS & MAINT HEATING OIL			*****		26,722.00
			TRANS & MAINT HEATING OIL 08152			*****		26,722.00 *
			ACCOUNT TOTAL					
			624 OBJECT TOTAL					26,722.00 *
B	26000037	10-2610-626-000-00-00-00-00	ACE-VEHICLE GASOLINE			*****		70,000.00
			ACE-VEHICLE GASOLINE 08153			*****		70,000.00 *
			ACCOUNT TOTAL					
			626 OBJECT TOTAL					70,000.00 *
B	26000039	10-2610-750-000-00-00-00-00	ACE-EQUIPMENT NEW			*****		500.00
			MISC HAND TOOLS 08154			*****		1,273.00
			GENIE EQUIPMENT LIFT 08155			*****		1,773.00 *
			ACCOUNT TOTAL					
			750 OBJECT TOTAL					1,773.00 *
B	26000041	10-2610-760-000-00-00-00-00	ACE-EQUIPMENT REPLACEMENT			*****		900.00
			FILTER MEDIA AIR HANDLING 08156			*****		2,000.00
			SMALL HAND TOOLS 08157			*****		1.00
			REPLACE TRUCK 131 - CIP 08158			*****		500.00
			ENGINE MECHANIC'S TOOLS 08159			*****		400.00
			DUMPESTER 08160			*****		20,000.00
			ROLLEBACK BED 08161			*****		23,801.00 *
			ACCOUNT TOTAL					
			760 OBJECT TOTAL					23,801.00 *
			2610 STATE TOTAL					2,048,245.00 *
B	26000045	10-2620-180-000-00-00-00-00	SALARIES-ELEM CUSTODIAL SUBS			*****		10,000.00
			SALARIES-ELEM CUSTODIAL S 08162			*****		10,000.00 *
			ACCOUNT TOTAL					
B	26000055	10-2620-180-000-00-00-00-01	SALARIES-M.S. CUSTODIAL SUBS			*****		10,000.00
			SALARIES-M.S. CUSTODIAL S 08163			*****		10,000.00 *
			ACCOUNT TOTAL					
B	26000063	10-2620-180-000-00-00-00-03	SALARIES-SEC. CUSTODIAL SUBS			*****		10,000.00
			SALARIES-SEC. CUSTODIAL S 08164			*****		10,000.00 *
			ACCOUNT TOTAL					
B	26110001	10-2620-180-000-00-11-00-00	FV-SALARIES CUSTODIAL			*****		475.00
			LONGEVITY 08165			*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 264
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26120001	10-2620-180-000-00-12-000-00	FC-SALARIES CUSTODIAL					
			LONGEVITY	08166				1,000.00
			DIFFERENTIAL	08167				750.00
			FV-SALARIES CUSTODIAL	08168				50,936.00
			ACCOUNT TOTAL					53,161.00 *
B	26130001	10-2620-180-000-00-13-000-00	HG-SALARIES CUSTODIAL					
			LONGEVITY	08169				950.00
			DIFFERENTIAL	08170				2,000.00
			OVERTIME	08171				1,500.00
			ACCOUNT TOTAL	08172				103,493.00
								107,943.00 *
B	26140001	10-2620-180-000-00-14-000-00	HS-SALARIES CUSTODIAL					
			LONGEVITY	08173				300.00
			DIFFERENTIAL	08174				1,500.00
			OVERTIME	08175				1,500.00
			HG-SALARIES CUSTODIAL	08176				81,702.00
			ACCOUNT TOTAL					85,002.00 *
B	26150001	10-2620-180-000-00-15-000-00	LA-SALARIES CUSTODIAL					
			LONGEVITY	08177				1,500.00
			DIFFERENTIAL	08178				1,500.00
			OVERTIME	08179				73,313.00
			HS-SALARIES CUSTODIAL					76,313.00 *
			ACCOUNT TOTAL					
B	26160001	10-2620-180-000-00-16-000-00	MZ-SALARIES CUSTODIAL					
			LONGEVITY	08180				125.00
			OVERTIME	08181				1,000.00
			DIFFERENTIAL	08182				750.00
			LA-SALARIES CUSTODIAL	08183				53,337.00
			ACCOUNT TOTAL					55,212.00 *
B	26170001	10-2620-180-000-00-17-000-00	NB-SALARIES CUSTODIAL					
			LONGEVITY	08184				125.00
			OVERTIME	08185				1,000.00
			DIFFERENTIAL	08186				360.00
			MZ-SALARIES CUSTODIAL	08187				42,612.00
			ACCOUNT TOTAL					44,097.00 *
B	26180001	10-2620-180-000-00-18-000-00	RM-SALARIES CUSTODIAL					
			LONGEVITY	08188				1,000.00
			DIFFERENTIAL	08189				1,500.00
			OVERTIME	08190				82,005.00
			NB-SALARIES CUSTODIAL					84,505.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 265
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26190001	10-2620-180-000-00-19-000-00	RS-SALARIES CUSTODIAL	08191		*****		125.00
			LONGEVITY	08191		*****		2,000.00
			OVERTIME	08192		*****		1,500.00
			DIFFERENTIAL	08193		*****		78,588.00
			RM-SALARIES CUSTODIAL	08194		*****		82,213.00 *
			ACCOUNT TOTAL					
B	26200001	10-2620-180-000-00-20-000-00	WH-SALARIES CUSTODIAL	08198		*****		2,500.00
			OVERTIME	08198		*****		360.00
			DIFFERENTIAL	08199		*****		34,827.00
			RS-SALARIES CUSTODIAL	08200		*****		37,687.00 *
			ACCOUNT TOTAL					
B	26310001	10-2620-180-000-00-31-000-00	AM-SALARIES CUSTODIAL	08201		*****		2,250.00
			OVERTIME	08201		*****		3,000.00
			DIFFERENTIAL	08202		*****		111,517.00
			AM-SALARIES CUSTODIAL	08203		*****		116,767.00 *
			ACCOUNT TOTAL					
B	26320001	10-2620-180-000-00-32-000-00	CM-SALARIES CUSTODIAL	08204		*****		2,000.00
			OVERTIME	08204		*****		2,250.00
			DIFFERENTIAL	08205		*****		115,580.00
			CM-SALARIES CUSTODIAL	08206		*****		119,830.00 *
			ACCOUNT TOTAL					
B	26330001	10-2620-180-000-00-33-000-00	LM-SALARIES CUSTODIAL	08207		*****		2,000.00
			OVERTIME	08207		*****		2,250.00
			DIFFERENTIAL	08208		*****		97,574.00
			LM-SALARIES CUSTODIAL	08209		*****		101,824.00 *
			ACCOUNT TOTAL					
B	26340001	10-2620-180-000-00-34-000-00	NC-SALARIES CUSTODIAL	08210		*****		3,500.00
			OVERTIME	08210		*****		1,875.00
			DIFFERENTIAL	08211		*****		108,315.00
			NC-SALARIES CUSTODIAL	08212		*****		113,690.00 *
			ACCOUNT TOTAL					
B	26410001	10-2620-180-000-00-41-000-00	CC-SALARIES CUSTODIAL	08213		*****		20,000.00
			OVERTIME	08213		*****		4,875.00
			DIFFERENTIAL	08214		*****		285,905.00
			CC-SALARIES CUSTODIAL	08215		*****		
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 266
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26420001	10-2620-180-000-00-42-000-00	RL-SALARIES CUSTODIAL					310,780.00 *
			DIFFERENTIAL	08216				5,625.00
			OVERTIME	08217				18,000.00
			RL-SALARIES CUSTODIAL	08218				300,277.00
			ACCOUNT TOTAL					323,902.00 *
			180 OBJECT TOTAL					1,827,607.00 *
B	26110013	10-2620-213-000-00-11-000-00	ELEM CUSTODIAL LIFE					900.00
			ELEM CUSTODIAL LIFE	11866				900.00 *
			ACCOUNT TOTAL					
B	26310013	10-2620-213-000-00-31-000-00	M.S. CUSTODIAL LIFE					540.00
			M.S. CUSTODIAL LIFE	11870				540.00 *
			ACCOUNT TOTAL					
B	26410013	10-2620-213-000-00-41-000-00	H.S. CUSTODIAL LIFE					815.00
			H.S. CUSTODIAL LIFE	11874				815.00 *
			ACCOUNT TOTAL					
B	26420013	10-2620-213-000-00-42-000-00	RL-CUSTODIAL LIFE					2,255.00 *
			213 OBJECT TOTAL					
B	26110017	10-2620-215-000-00-11-000-00	ELEM CUSTODIAL VISION					2,100.00
			ELEM CUSTODIAL VISION	11867				2,100.00 *
			ACCOUNT TOTAL					
B	26310017	10-2620-215-000-00-31-000-00	M.S. CUSTODIAL VISION					1,260.00
			M.S. CUSTODIAL VISION	11871				1,260.00 *
			ACCOUNT TOTAL					
B	26410017	10-2620-215-000-00-41-000-00	H.S. CUSTODIAL VISION					1,848.00
			H.S. CUSTODIAL VISION	11875				1,848.00 *
			ACCOUNT TOTAL					
			215 OBJECT TOTAL					5,208.00 *
B	26000049	10-2620-220-000-00-00-000-00	ELEM CUSTODIAL SUBS-FICA					765.00
			ELEM CUSTODIAL SUBS-FICA	08921				765.00 *
			ACCOUNT TOTAL					
B	26000057	10-2620-220-000-00-00-000-01	MIDDLE SCH CUSTODIAL SUBS-FICA					765.00
			MIDDLE SCH CUSTODIAL SUBS	08922				765.00 *
			ACCOUNT TOTAL					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 267
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26000065	10-2620-220-000-00-00-04	HIGH SCH CUSTODIAL SUBS-FICA					765.00
			HIGH SCH CUSTODIAL SUBS	08923				765.00 *
			ACCOUNT TOTAL					
B	26110021	10-2620-220-000-00-11-000-00	FV-CUSTODIAL FICA					4,067.00
			FV-CUSTODIAL FICA	08924				4,067.00 *
			ACCOUNT TOTAL					
B	26120021	10-2620-220-000-00-12-000-00	FC-CUSTODIAL FICA					8,258.00
			FC-CUSTODIAL FICA	08925				8,258.00 *
			ACCOUNT TOTAL					
B	26130021	10-2620-220-000-00-13-000-00	HG-CUSTODIAL FICA					6,503.00
			HG-CUSTODIAL FICA	08926				6,503.00 *
			ACCOUNT TOTAL					
B	26140021	10-2620-220-000-00-14-000-00	HS-CUSTODIAL FICA					5,838.00
			HS-CUSTODIAL FICA	08927				5,838.00 *
			ACCOUNT TOTAL					
B	26150021	10-2620-220-000-00-15-000-00	LA-CUSTODIAL FICA					4,224.00
			LA-CUSTODIAL FICA	08928				4,224.00 *
			ACCOUNT TOTAL					
B	26160021	10-2620-220-000-00-16-000-00	MZ-CUSTODIAL FICA					3,374.00
			MZ-CUSTODIAL FICA	08929				3,374.00 *
			ACCOUNT TOTAL					
B	26170021	10-2620-220-000-00-17-000-00	NB-CUSTODIAL FICA					6,465.00
			NB-CUSTODIAL FICA	08930				6,465.00 *
			ACCOUNT TOTAL					
B	26180021	10-2620-220-000-00-18-000-00	RM-CUSTODIAL FICA					6,290.00
			RM-CUSTODIAL FICA	08931				6,290.00 *
			ACCOUNT TOTAL					
B	26190021	10-2620-220-000-00-19-000-00	RS-CUSTODIAL FICA					2,884.00
			RS-CUSTODIAL FICA	08932				2,884.00 *
			ACCOUNT TOTAL					
B	26200021	10-2620-220-000-00-20-000-00	WH-CUSTODIAL FICA					6,479.00
			WH-CUSTODIAL FICA	08933				6,479.00 *
			ACCOUNT TOTAL					
B	26310021	10-2620-220-000-00-31-000-00	AM-CUSTODIAL FICA					8,933.00
			AM-CUSTODIAL FICA	08934				

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 268
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26320021	10-2620-220-000-00-32-000-00	CM-CUSTODIAL FICA	08935				8,933.00 *
			ACCOUNT TOTAL					9,167.00
B	26330021	10-2620-220-000-00-33-000-00	LM-CUSTODIAL FICA	08936				7,790.00
			ACCOUNT TOTAL					7,790.00 *
B	26340021	10-2620-220-000-00-34-000-00	NC-CUSTODIAL FICA	08937				8,698.00
			ACCOUNT TOTAL					8,698.00 *
B	26410021	10-2620-220-000-00-41-000-00	CC-CUSTODIAL FICA	08938				23,775.00
			ACCOUNT TOTAL					23,775.00 *
B	26420021	10-2620-220-000-00-42-000-00	RL-CUSTODIAL FICA	08939				24,779.00
			ACCOUNT TOTAL					24,779.00 *
			220 OBJECT TOTAL					139,819.00 *
B	26000053	10-2620-230-000-00-00-00-00	ELEM CUSTODIAL SUBS-RETIREMENT					576.00
			ELEM CUSTODIAL SUBS-RETIR 08940					576.00 *
			ACCOUNT TOTAL					
B	26000061	10-2620-230-000-00-00-00-02	MID CUSTODIAL SUBS-RETIREMENT					576.00
			MID CUSTODIAL SUBS-RETIRE 08941					576.00 *
			ACCOUNT TOTAL					
B	26000069	10-2620-230-000-00-00-00-04	H SCH-CUSTODIAL SUB RETIREMENT					576.00
			HS-CUSTODIAL SUB RETIRE 08942					576.00 *
			ACCOUNT TOTAL					
B	26110029	10-2620-230-000-00-11-000-00	FV-CUSTODIAL RETIREMENT					3,063.00
			FV-CUSTODIAL RETIREMENT 08943					3,063.00 *
			ACCOUNT TOTAL					
B	26120029	10-2620-230-000-00-12-000-00	FC-CUSTODIAL RETIREMENT					6,218.00
			FC-CUSTODIAL RETIREMENT 08944					6,218.00 *
			ACCOUNT TOTAL					
B	26130029	10-2620-230-000-00-13-000-00	HG-CUSTODIAL RETIREMENT					4,897.00
			HG-CUSTODIAL RETIREMENT 08945					
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 269
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26140029	10-2620-230-000-00-14-000-00	HS-CUSTODIAL RETIREMENT					4,897.00 *
			HS-CUSTODIAL RETIREMENT 08946					4,396.00
			ACCOUNT TOTAL					4,396.00 *
B	26150029	10-2620-230-000-00-15-000-00	LA-CUSTODIAL RETIREMENT					3,181.00
			LA-CUSTODIAL RETIREMENT 08947					3,181.00 *
			ACCOUNT TOTAL					3,181.00 *
B	26160029	10-2620-230-000-00-16-000-00	MZ-CUSTODIAL RETIREMENT					2,540.00
			MZ-CUSTODIAL RETIREMENT 08948					2,540.00 *
			ACCOUNT TOTAL					2,540.00 *
B	26170029	10-2620-230-000-00-17-000-00	NB-CUSTODIAL RETIREMENT					4,868.00
			NB-CUSTODIAL RETIREMENT 08949					4,868.00 *
			ACCOUNT TOTAL					4,868.00 *
B	26180029	10-2620-230-000-00-18-000-00	RM-CUSTODIAL RETIREMENT					4,736.00
			RM-CUSTODIAL RETIREMENT 08950					4,736.00 *
			ACCOUNT TOTAL					4,736.00 *
B	26190029	10-2620-230-000-00-19-000-00	RS-CUSTODIAL RETIREMENT					2,171.00
			RS-CUSTODIAL RETIREMENT 08951					2,171.00 *
			ACCOUNT TOTAL					2,171.00 *
B	26200029	10-2620-230-000-00-20-000-00	WH-CUSTODIAL RETIREMENT					4,878.00
			WH-CUSTODIAL RETIREMENT 08952					4,878.00 *
			ACCOUNT TOTAL					4,878.00 *
B	26310029	10-2620-230-000-00-31-000-00	AM-CUSTODIAL RETIREMENT					6,726.00
			AM-CUSTODIAL RETIREMENT 08953					6,726.00 *
			ACCOUNT TOTAL					6,726.00 *
B	26320029	10-2620-230-000-00-32-000-00	CM-CUSTODIAL RETIREMENT					6,903.00
			CM-CUSTODIAL RETIREMENT 08954					6,903.00 *
			ACCOUNT TOTAL					6,903.00 *
B	26330029	10-2620-230-000-00-33-000-00	LM-CUSTODIAL RETIREMENT					5,866.00
			LM-CUSTODIAL RETIREMENT 08955					5,866.00 *
			ACCOUNT TOTAL					5,866.00 *
B	26340029	10-2620-230-000-00-34-000-00	NC-CUSTODIAL RETIREMENT					6,549.00
			NC-CUSTODIAL RETIREMENT 08956					6,549.00 *
			ACCOUNT TOTAL					6,549.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 270
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VENDE. #	NAME	PRI CD.	AMOUNT
B	26410029	10-2620-230-000-00-41-000-00	CC-CUSTODIAL RETIREMENT			*****		17,901.00
			CC-CUSTODIAL RETIREMENT 08957			*****		17,901.00 *
			ACCOUNT TOTAL					
B	26420029	10-2620-230-000-00-42-000-00	RL-CUSTODIAL RETIREMENT			*****		18,657.00
			RL-CUSTODIAL RETIREMENT 08958			*****		18,657.00 *
			ACCOUNT TOTAL					
			230 OBJECT TOTAL					105,278.00 *
B	26000047	10-2620-250-000-00-00-000-00	CUSTODIAL UNEMPLOYMENT COMP			*****		10,000.00
			CUSTODIAL UNEMPLOYMENT CO 08959			*****		10,000.00 *
			ACCOUNT TOTAL					
			250 OBJECT TOTAL					10,000.00 *
B	26110033	10-2620-260-000-00-11-000-00	CUSTODIAL WORKERS' COMP			*****		10,000.00
			CUSTODIAL WORKERS' COMP 08960			*****		10,000.00 *
			ACCOUNT TOTAL					
			260 OBJECT TOTAL					10,000.00 *
B	26110007	10-2620-271-000-00-11-000-00	ELEM CUSTODIAL HOSP			*****		169,128.00
			ELEM CUSTODIAL HOSP 11864			*****		169,128.00 *
			ACCOUNT TOTAL					
B	26310007	10-2620-271-000-00-31-000-00	M.S. CUSTODIAL HOSP			*****		112,302.00
			M.S. CUSTODIAL HOSP 11868			*****		112,302.00 *
			ACCOUNT TOTAL					
B	26410007	10-2620-271-000-00-41-000-00	H.S. CUSTODIAL-HOSP			*****		167,658.00
			H.S. CUSTODIAL-HOSP 11872			*****		167,658.00 *
			ACCOUNT TOTAL					
			271 OBJECT TOTAL					449,088.00 *
B	26110011	10-2620-272-000-00-11-000-00	ELEM CUSTODIAL DENTAL			*****		13,272.00
			ELEM CUSTODIAL DENTAL 11865			*****		13,272.00 *
			ACCOUNT TOTAL					
B	26310011	10-2620-272-000-00-31-000-00	M.S.-CUSTODIAL DENTAL			*****		8,712.00
			M.S.-CUSTODIAL DENTAL 11869			*****		8,712.00 *
			ACCOUNT TOTAL					
B	26410011	10-2620-272-000-00-41-000-00	H.S.-CUSTODIAL DENTAL			*****		13,836.00
			H.S.-CUSTODIAL DENTAL 11873			*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 271
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26410037	10-2620-310-000-00-41-000-00	CC-CONTRACTED CLEANING SERVICE	08219		*****		1,400.00
			ACCOUNT TOTAL					1,400.00
		272 OBJECT TOTAL						35,820.00
B	26110037	10-2620-411-000-00-11-000-00	ELEM TRASH & HAZARDOUS WASTE	08220		*****		20,784.00
			ACCOUNT TOTAL					20,784.00
B	26130037	10-2620-411-000-00-13-000-00	HG-DISPOSAL SERVICES			*****		20,000.00
B	26310037	10-2620-411-000-00-31-000-00	SEC TRASH & HAZARDOUS WASTE	08221		*****		20,000.00
			ACCOUNT TOTAL					40,784.00
		411 OBJECT TOTAL						
B	26140041	10-2620-421-000-00-14-000-00	HS-NATURAL GAS	08222		*****		2,500.00
			ACCOUNT TOTAL					2,500.00
B	26150041	10-2620-421-000-00-15-000-00	LA-NATURAL GAS	08223		*****		2,500.00
			ACCOUNT TOTAL					2,500.00
B	26310041	10-2620-421-000-00-31-000-00	AM-NATURAL GAS	08224		*****		10,000.00
			ACCOUNT TOTAL					10,000.00
B	26320041	10-2620-421-000-00-32-000-00	CM-NATURAL GAS	08225		*****		3,300.00
			ACCOUNT TOTAL					3,300.00
B	26330041	10-2620-421-000-00-33-000-00	IM-NATURAL GAS	08226		*****		2,300.00
			ACCOUNT TOTAL					2,300.00
B	26340041	10-2620-421-000-00-34-000-00	NC-NATURAL GAS	08227		*****		7,000.00
			ACCOUNT TOTAL					7,000.00
B	26410049	10-2620-421-000-00-41-000-00	CC-NATURAL GAS			*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 272
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26110041	10-2620-422-000-11-000-00	FV-ELECTRICITY	08228		*****		5,500.00
		ACCOUNT TOTAL						5,500.00 *
		421 OBJECT TOTAL						33,100.00 *
B	26120041	10-2620-422-000-12-000-00	FC-ELECTRICITY	08230		*****		21,000.00
		ACCOUNT TOTAL						21,000.00 *
B	26130041	10-2620-422-000-13-000-00	HG-ELECTRICITY	08231		*****		34,000.00
		ACCOUNT TOTAL						34,000.00 *
B	26140045	10-2620-422-000-14-000-00	HS-ELECTRICITY	08232		*****		58,000.00
		ACCOUNT TOTAL						58,000.00 *
B	26150045	10-2620-422-000-15-000-00	LA-ELECTRICITY	08233		*****		22,000.00
		ACCOUNT TOTAL						22,000.00 *
B	26160041	10-2620-422-000-16-000-00	MZ-ELECTRICITY	08234		*****		20,000.00
		ACCOUNT TOTAL						20,000.00 *
B	26170041	10-2620-422-000-17-000-00	NB-ELECTRICITY	08235		*****		19,000.00
		ACCOUNT TOTAL						19,000.00 *
B	26180041	10-2620-422-000-18-000-00	RM-ELECTRICITY	08236		*****		37,410.00
		ACCOUNT TOTAL						37,410.00 *
B	26190041	10-2620-422-000-19-000-00	RS-ELECTRICITY	08237		*****		90,000.00
		ACCOUNT TOTAL						90,000.00 *
B	26200041	10-2620-422-000-20-000-00	WH-ELECTRICITY	08238		*****		16,000.00
		ACCOUNT TOTAL						16,000.00 *
B	26310045	10-2620-422-000-31-000-00	AM-ELECTRICITY			*****		53,000.00
		ACCOUNT TOTAL						53,000.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 273
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26320045	10-2620-422-000-00-32-000-00	AM-ELECTRICITY ACCOUNT TOTAL	08239		*****		65,000.00 65,000.00 *
		10-2620-422-000-00-32-000-00	CM-ELECTRICITY	08240		*****		114,992.00 114,992.00 *
B	26330045	10-2620-422-000-00-33-000-00	LM-ELECTRICITY ACCOUNT TOTAL	08241		*****		58,000.00 58,000.00 *
		10-2620-422-000-00-34-000-00	NC-ELECTRICITY	08242		*****		65,000.00 65,000.00 *
B	26410053	10-2620-422-000-00-41-000-00	CC-ELECTRICITY ACCOUNT TOTAL	08243		*****		142,000.00 142,000.00 *
		10-2620-422-000-00-42-000-00	RL-ELECTRICITY	08244		*****		210,192.00 210,192.00 *
B	26430001	10-2620-422-000-00-43-000-00	NATATORIUM-ELECTRICITY ACCOUNT TOTAL	08245		*****		60,000.00 60,000.00 *
		10-2620-422-000-00-44-000-00	LOWTHER FIELD-ELECTRICITY	08246		*****		1,000.00 1,000.00 *
B	26430048	10-2620-422-000-00-44-000-00	422 OBJECT TOTAL					1,086,594.00 *
B	26420049	10-2620-423-000-00-42-000-00	RL-BOTTLED GAS ACCOUNT TOTAL	08247		*****		1,000.00 1,000.00 *
		10-2620-424-000-00-11-000-00	FV-WATER/SEWER	08248		*****		3,000.00 3,000.00 *
B	26110045	10-2620-424-000-00-12-000-00	FC-WATER/SEWER ACCOUNT TOTAL	08249		*****		12,000.00 12,000.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 274
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT SPAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26130045	10-2620-424-000-00-13-000-00	HG-WATER/SEWER	08250		*****		12,500.00
			ACCOUNT TOTAL					12,500.00 *
B	26140049	10-2620-424-000-00-14-000-00	HS-WATER/SEWER	08251		*****		6,000.00
			ACCOUNT TOTAL					6,000.00 *
B	26150049	10-2620-424-000-00-15-000-00	LA-WATER/SEWER	08252		*****		2,700.00
			ACCOUNT TOTAL					2,700.00 *
B	26170045	10-2620-424-000-00-17-000-00	NB-WATER/SEWER	08253		*****		15,000.00
			ACCOUNT TOTAL					15,000.00 *
B	26180424	10-2620-424-000-00-18-000-00	RM-WATER/SEWER	08254		*****		15,000.00
			ACCOUNT TOTAL					15,000.00 *
B	26190045	10-2620-424-000-00-19-000-00	RS-WATER/SEWER	08255		*****		3,200.00
			ACCOUNT TOTAL					3,200.00 *
B	26200045	10-2620-424-000-00-20-000-00	WH-WATER/SEWER	08256		*****		17,000.00
			ACCOUNT TOTAL					17,000.00 *
B	26310053	10-2620-424-000-00-31-000-00	AM-WATER/SEWER	08257		*****		14,500.00
			ACCOUNT TOTAL					14,500.00 *
B	26320049	10-2620-424-000-00-32-000-00	CM-WATER/SEWER	08258		*****		45,000.00
			ACCOUNT TOTAL					45,000.00 *
B	26330049	10-2620-424-000-00-33-000-00	LM-WATER/SEWER	08259		*****		21,000.00
			ACCOUNT TOTAL					21,000.00 *
B	26340053	10-2620-424-000-00-34-000-00	NC-WATER/SEWER	08260		*****		7,000.00
			ACCOUNT TOTAL					7,000.00 *
B	26410061	10-2620-424-000-00-41-000-00	CC-WATER/SEWER	08261		*****		30,000.00
			ACCOUNT TOTAL					30,000.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 275
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26420053	10-2620-424-000-00-42-000-00	RL-WATER/SEWER	08262				30,000.00 *
			ACCOUNT TOTAL					75,000.00
B	26430045	10-2620-424-000-00-44-000-00	LOWTHER FIELD-WATER/SEWER					75,000.00 *
			ACCOUNT TOTAL					15,800.00
B	26420080	10-2620-424-000-00-47-000-00	CEDAR RUN-WATER/SEWER	08263				15,800.00 *
			ACCOUNT TOTAL					2,400.00
			424 OBJECT TOTAL					2,400.00 *
B	26110049	10-2620-431-000-00-11-000-00	CONTRACTED SERVICES - ELEM					297,100.00 *
			CLOCK/PA REPAIRS	08265				4,000.00
			CONSULTING IAQ	08266				2,000.00
			ELEM SECURITY MONITORING	08267				2,871.00
			FIRE EXTINGUISHER SERVICE	08268				2,000.00
			PEST CONTROL	08269				2,500.00
			PUMP GREASE TRAPS	08270				2,500.00
			REBUILD PUMPS & MOTORS	08271				4,000.00
			REPAIR TO SECURITY SYSTEM	08272				2,000.00
			WRK RIGHT TO KNOW COMP	08273				2,000.00
			WATER SAMPLES/TESTING	08274				2,500.00
			ROOF REPAIR/MAINTENANCE	08275				4,000.00
			TRAFF SIGNAL MAINT LA TWP	08276				1,800.00
			DRYVIT REPAIR - NB	08277				15,000.00
			NB-REPAIRS TO GYM FOLDING	08278				3,500.00
			MOVE FLAG POLE - FC	08279				5,000.00
			REPL MASTER CLOCK SYS- RM	08280				25,000.00
			ACCOUNT TOTAL					80,671.00 *
B	26120049	10-2620-431-000-00-12-000-00	FC-REPAIRS & MAINTENANCE					
B	26130049	10-2620-431-000-00-13-000-00	HG-REPAIRS & MAINTENANCE					
B	26140053	10-2620-431-000-00-14-000-00	HS-REPAIRS & MAINTENANCE					
B	26150053	10-2620-431-000-00-15-000-00	LA-REPAIRS & MAINTENANCE					
B	26160049	10-2620-431-000-00-16-000-00	MZ-REPAIRS & MAINTENANCE					
B	26170049	10-2620-431-000-00-17-000-00	NB-REPAIRS & MAINTENANCE					
B	26180043	10-2620-431-000-00-18-000-00	RM-REPAIRS & MAINTENANCE					
B	26190049	10-2620-431-000-00-19-000-00	RS-REPAIRS & MAINTENANCE					
B	26200049	10-2620-431-000-00-20-000-00	WH-REPAIRS & MAINTENANCE					
B	26310057	10-2620-431-000-00-31-000-00	CONTRACTED SERVICES - SEC					
			BLEACHER REPAIR	08281				1,500.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 276
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI	CD.	AMOUNT
			REPAIRS TO SECURITY SYSTM	08282		*****			2,000.00
			UST CERTIFICATION	08283		*****			300.00
			CM ELEVATOR REPAIR	08284		*****			3,500.00
			REBUILD PUMPS & MOTORS	08285		*****			8,000.00
			TRIM CUT TREES	08286		*****			2,000.00
			CLOCK/PA REPAIR	08287		*****			3,000.00
			PENN PEST SERVICE CONTRAC	08288		*****			2,000.00
			PUMP GREASE TRAPS	08289		*****			2,000.00
			REFRIGERATION REPAIRS	08290		*****			2,000.00
			WRK RIGHT TO KNOW COMP	08291		*****			2,200.00
			BOILER CERTIFICATES	08292		*****			1,000.00
			CC ELEVATOR CONTRACT	08293		*****			2,200.00
			FOLDING DOOR REPAIR	08294		*****			3,000.00
			CLOCK/PA REPAIR	08295		*****			3,000.00
			FIRE EXTINGUISHER SERVICE	08296		*****			4,000.00
			SECURITY MONITORING	08297		*****			2,500.00
			BAND TRAILER REPAIRS	08298		*****			500.00
			NAT CONTROLS	08299		*****			500.00
			WATER SAMPLES NAT	08300		*****			1,500.00
			BAND TRUCK RENTAL	08301		*****			300.00
			STADIUM TURF TUNE UP	08302		*****			2,500.00
			TRAFFIC SIGNAL MAINT	08303		*****			1,500.00
			REPAINT BASKETBALL LINES	08304		*****			1,600.00
			POOLPAK MAINT	08305		*****			4,000.00
			TREE TRIM	08306		*****			1,000.00
			INSTALL CALL BUTTON AM	08307		*****			1,500.00
			CARD READERS FOR DOORS	08308		*****			5,000.00
			REFINISH & PAINT LINES	08310		*****			15,000.00
			LIFT RENTAL	08311		*****			600.00
			INSTALL DISPLAY PA SYSTEM	08312		*****			450.00
			ADD PA SPEAKER IN NURSE	08313		*****			500.00
			TRIM TREES IN COURTYARD	08314		*****			2,000.00
			CD PLAYER BUILDING SOUND	08315		*****			525.00
			TRIM TREES	08316		*****			2,500.00
			REPLACE SECURITY SYS NC	08317		*****			8,116.00
			ACCOUNT TOTAL			*****			93,791.00 *
B	26320053	10-2620-431-000-00-32-000-00	CM-REPAIRS & MAINTENANCE			*****			300.00
B	26330053	10-2620-431-000-00-33-000-00	LM-REPAIRS & MAINTENANCE			*****			50.00
B	26340057	10-2620-431-000-00-34-000-00	NC-REPAIRS & MAINTENANCE			*****			350.00 *
B	26410065	10-2620-431-000-00-41-000-00	CC-REPAIRS & MAINTENANCE			*****			
			PORTABLE PANEL/WALL	09557		*****			
			UNDER CABINET OFFICE LIGHT	09558		*****			
			ACCOUNT TOTAL			*****			
B	26420057	10-2620-431-000-00-42-000-00	RL-REPAIRS & MAINTENANCE			*****			

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
EA5100

PAGE 277
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26430010	10-2620-431-000-00-43-000-00	NATATORIUM-CONTRACTED SERVICES					
			431 OBJECT TOTAL					174,812.00 *
B	26110053	10-2620-432-000-00-11-000-00	EQUIPMENT REPAIR - ELEM					
B	26130053	10-2620-432-000-00-13-000-00	HG-EQUIPMENT REPAIRS					
B	26150057	10-2620-432-000-00-15-000-00	LA-EQUIPMENT REPAIRS					
B	26310061	10-2620-432-000-00-31-000-00	EQUIPMENT REPAIR - SECONDARY					
B	26330057	10-2620-432-000-00-33-000-00	LM-EQUIPMENT REPAIRS					
B	26110057	10-2620-530-000-00-11-000-00	FV-TELEPHONE	08318		*****		3,000.00
			ACCOUNT TOTAL					3,000.00 *
B	26120043	10-2620-530-000-00-12-000-00	FC-TELEPHONE	08319		*****		3,200.00
			ACCOUNT TOTAL					3,200.00 *
B	26130057	10-2620-530-000-00-13-000-00	HG-TELEPHONE	08320		*****		2,800.00
			ACCOUNT TOTAL					2,800.00 *
B	26140061	10-2620-530-000-00-14-000-00	HS-TELEPHONE	08321		*****		3,200.00
			ACCOUNT TOTAL					3,200.00 *
B	26150061	10-2620-530-000-00-15-000-00	LA-TELEPHONE	08322		*****		1,770.00
			ACCOUNT TOTAL					1,770.00 *
B	26160057	10-2620-530-000-00-16-000-00	MZ-TELEPHONE	08323		*****		3,100.00
			ACCOUNT TOTAL					3,100.00 *
B	26170057	10-2620-530-000-00-17-000-00	NB-TELEPHONE	08324		*****		3,500.00
			ACCOUNT TOTAL					3,500.00 *
B	26180057	10-2620-530-000-00-18-000-00	RM-TELEPHONE	08325		*****		4,200.00
			ACCOUNT TOTAL					4,200.00 *
B	26190057	10-2620-530-000-00-19-000-00	RS-TELEPHONE	08326		*****		1,800.00
			ACCOUNT TOTAL					1,800.00 *
B	26200057	10-2620-530-000-00-20-000-00	WH-TELEPHONE	08327		*****		2,000.00
			ACCOUNT TOTAL					2,000.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 278
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26310065	10-2620-530-000-00-31-000-00	AM-TELEPHONE	08328		*****		2,000.00 *
		AM-TELEPHONE				*****		2,500.00
		ACCOUNT TOTAL				*****		2,500.00 *
B	26320061	10-2620-530-000-00-32-000-00	CM-TELEPHONE	08329		*****		5,000.00
		CM-TELEPHONE				*****		5,000.00 *
		ACCOUNT TOTAL				*****		5,000.00 *
B	26330061	10-2620-530-000-00-33-000-00	LM-TELEPHONE	08330		*****		3,300.00
		LM-TELEPHONE				*****		3,300.00 *
		ACCOUNT TOTAL				*****		3,300.00 *
B	26340065	10-2620-530-000-00-34-000-00	NC-TELEPHONE	08331		*****		3,800.00
		NC-TELEPHONE				*****		3,800.00 *
		ACCOUNT TOTAL				*****		3,800.00 *
B	26410073	10-2620-530-000-00-41-000-00	CC-TELEPHONE	08332		*****		6,500.00
		CC-TELEPHONE				*****		6,500.00 *
		ACCOUNT TOTAL				*****		6,500.00 *
B	26420065	10-2620-530-000-00-42-000-00	RL-TELEPHONE	08333		*****		12,380.00
		RL-TELEPHONE				*****		12,380.00 *
		ACCOUNT TOTAL				*****		12,380.00 *
B	26430044	10-2620-530-000-00-44-000-00	LOWTHER FIELD-TELEPHONE					62,050.00 *
		530 OBJECT TOTAL						62,050.00 *
B	26110061	10-2620-538-000-00-11-000-00	FV-TELECOMMUNICATIONS	08334		*****		200.00
		FV-TELECOMMUNICATIONS				*****		200.00 *
		ACCOUNT TOTAL				*****		200.00 *
B	26120061	10-2620-538-000-00-12-000-00	FC-TELECOMMUNICATIONS	08335		*****		800.00
		FC-TELECOMMUNICATIONS				*****		800.00 *
		ACCOUNT TOTAL				*****		800.00 *
B	26130061	10-2620-538-000-00-13-000-00	HG-TELECOMMUNICATIONS	08336		*****		1,100.00
		HG-TELECOMMUNICATIONS				*****		1,100.00 *
		ACCOUNT TOTAL				*****		1,100.00 *
B	26140065	10-2620-538-000-00-14-000-00	HS-TELECOMMUNICATIONS	08337		*****		100.00
		HS-TELECOMMUNICATIONS				*****		100.00 *
		ACCOUNT TOTAL				*****		100.00 *
B	26150065	10-2620-538-000-00-15-000-00	LA-TELECOMMUNICATIONS					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 279
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT SPAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			LA-TELECOMMUNICATIONS	08338		*****		100.00
			ACCOUNT TOTAL					100.00 *
B	26160061	10-2620-538-000-00-16-000-00	MZ-TELECOMMUNICATIONS	08339		*****		150.00
			ACCOUNT TOTAL					150.00 *
B	26170061	10-2620-538-000-00-17-000-00	NB-TELECOMMUNICATIONS	08340		*****		600.00
			ACCOUNT TOTAL					600.00 *
B	26180061	10-2620-538-000-00-18-000-00	RM-TELECOMMUNICATIONS	08341		*****		100.00
			ACCOUNT TOTAL					100.00 *
B	26190061	10-2620-538-000-00-19-000-00	RS-TELECOMMUNICATIONS	08342		*****		100.00
			ACCOUNT TOTAL					100.00 *
B	26200061	10-2620-538-000-00-20-000-00	WH-TELECOMMUNICATIONS	08343		*****		400.00
			ACCOUNT TOTAL					400.00 *
B	26310069	10-2620-538-000-00-31-000-00	AM-TELECOMMUNICATIONS	08344		*****		400.00
			ACCOUNT TOTAL					400.00 *
B	26320065	10-2620-538-000-00-32-000-00	CM-TELECOMMUNICATIONS	08345		*****		400.00
			ACCOUNT TOTAL					400.00 *
B	26330065	10-2620-538-000-00-33-000-00	LM-TELECOMMUNICATIONS	08346		*****		400.00
			ACCOUNT TOTAL					400.00 *
B	26340069	10-2620-538-000-00-34-000-00	NC-TELECOMMUNICATIONS	08347		*****		400.00
			ACCOUNT TOTAL					400.00 *
B	26410077	10-2620-538-000-00-41-000-00	CC-TELECOMMUNICATIONS	08348		*****		600.00
			ACCOUNT TOTAL					600.00 *
B	26420069	10-2620-538-000-00-42-000-00	RL-TELECOMMUNICATIONS	08349		*****		600.00
			ACCOUNT TOTAL					600.00 *

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26111065	10-2620-610-000-00-11-000-00	FV-BUILDING SUPPLIES					6,450.00 *
			CUSTODIAL SUPPLIES	08350				5,175.00
			MATERIAL FOR WRK REQUESTS	08351				6,000.00
			MOWER/SNOWBLOWER REPAIRS	08352				333.00
			TRACTOR REPAIRS	08353				550.00
			GLIDES FOR CHAIRS	08354				744.00
			TAN BARK	08355				400.00
			MAINT/ELECT/POLYVISIONS	08356				800.00
			WOODCARPET	08357				900.00
			ACCOUNT TOTAL					14,902.00 *
B	26120065	10-2620-610-000-00-12-000-00	FC-BUILDING SUPPLIES					1,400.00
			WOOD CARPET	08358				875.00
			BOILER WATER TREATMENT	08359				8,375.00
			CUSTODIAL SUPPLIES	08360				6,500.00
			MATERIAL FOR WRK REQUESTS	08361				333.00
			MOWER/SNOWBLOWER REPAIRS	08362				2,200.00
			GREASE TRAP TREATMENT	08363				5,000.00
			PAINT SUPPLIES	08364				400.00
			INSTALL OUTLETS	08365				500.00
			TAN BARK	08366				300.00
			WOOD CARPET	08367				900.00
			REPAIR OUTSIDE OVERHANG	08368				300.00
			ACCOUNT TOTAL					26,783.00 *
B	26130065	10-2620-610-000-00-13-000-00	HG-BUILDING SUPPLIES					1,400.00
			WOOD CARPETING	08369				875.00
			BOILER WATER TREATMENT	08370				9,375.00
			CUSTODIAL SUPPLIES	08371				270.00
			MATERIAL FOR WRK REQUESTS	08372				333.00
			MOWER/SNOWBLOWER REPAIRS	08373				550.00
			TRACTOR REPAIRS	08374				400.00
			TAN BARK	08375				1,200.00
			FEET FOR CHAIRS	08376				140.00
			SOFT WHEEL CASTORS	08377				24.00
			CHAIR LEG COVERS	08378				40.00
			TRAFFIC POWER EXT CORD	08379				80.00
			HANDICAP RAIL FOR BATHRM	08381				80.00
			ACCOUNT TOTAL					14,687.00 *
B	26140069	10-2620-610-000-00-14-000-00	HS-BUILDING SUPPLIES					875.00
			BOILER WATER TREATMENT	08383				9,450.00
			CUSTODIAL SUPPLIES	08384				660.00
			MATERIAL FOR WRK REQUESTS	08385				

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 281
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26150069	10-2620-610-000-00-15-000-00	LA-BUILDING SUPPLIES					
			CUSTODIAL SUPPLIES	08396				3,675.00
			MATERIAL FOR WRK REQUESTS	08397				6,000.00
			WOOD CARPET	08398				900.00
			ACCOUNT TOTAL					10,575.00 *
B	26160065	10-2620-610-000-00-16-000-00	MZ-BUILDING SUPPLIES					
			BOILER WATER TREATMENT	08399				875.00
			CUSTODIAL SUPPLIES	08400				2,000.00
			MATERIAL FOR WRK REQUESTS	08401				4,000.00
			MOWER/SNOWBLOWER REPAIRS	08402				333.00
			TAN BARK	08403				400.00
			TRACTOR REPAIRS	08404				270.00
			INSTALL OUTLETS	08405				400.00
			WOOD CARPET	08406				200.00
			ACCOUNT TOTAL					8,478.00 *
B	26170065	10-2620-610-000-00-17-000-00	NB-BUILDING SUPPLIES					
			BOILER WATER TREATMENT	08407				875.00
			CUSTODIAL SUPPLIES	08408				10,425.00
			MATERIAL FOR WRK REQUESTS	08409				5,000.00
			MOWER/SNOWBLOWER REPAIRS	08410				333.00
			TRACTOR REPAIRS	08411				550.00
			WIRE NEW CIRCUIT FOR RECP	08412				250.00
			ACCOUNT TOTAL					17,433.00 *
B	26180065	10-2620-610-000-00-18-000-00	RM-BUILDING SUPPLIES					
			BOILER WATER TREATMENT	08413				875.00
			CUSTODIAL SUPPLIES	08414				11,550.00
			MATERIAL FOR WRK REQUESTS	08415				9,000.00
			MOWER/SNOWBLOWER REPAIRS	08416				333.00
			TRACTOR REPAIRS	08417				550.00
			GREASE TRAP TREATMENT	08418				200.00
			WOOD CARPETING	08419				1,620.00
			INSTALL CURB NEAR GYM	08420				600.00
			TELESCOPIC POLE TREE TRIM	08421				200.00
			SWITCH FOR FOLDING DOOR	08422				100.00
			ACCOUNT TOTAL					25,028.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 282
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26190065	10-2620-610-000-00-19-000-00	RS-BUILDING SUPPLIES					
			TAN BARK	08423				400.00
			BOILER WATER TREATMENT	08424				875.00
			CUSTODIAL SUPPLIES	08425				4,350.00
			MATERIAL FOR WRK REQUESTS	08426				4,000.00
			MOWER/SNOWBLOWER REPAIRS	08427				333.00
			TRACTOR REPAIRS	08428				550.00
			REPLACE MAILBOX	08429				80.00
			WOOD CARPET	08430				900.00
			ACCOUNT TOTAL					11,488.00 *
B	26200065	10-2620-610-000-00-20-000-00	WH-BUILDING SUPPLIES					
			BOILER WATER TREATMENT	08431				875.00
			CUSTODIAL SUPPLIES	08432				7,500.00
			MATERIAL FOR WRK REQUESTS	08433				5,000.00
			MOWER/SNOWBLOWER REPAIRS	08434				333.00
			WOOD CHIP FOR PLAYGROUND	08435				1,200.00
			MULCH	08436				400.00
			ACCOUNT TOTAL					15,308.00 *
B	26310073	10-2620-610-000-00-31-000-00	AM-BUILDING SUPPLIES					
			BOILER WATER TREATMENT	08437				875.00
			CUSTODIAL SUPPLIES	08438				8,100.00
			FIELD PAINT	08439				800.00
			MATERIAL FOR WRK REQUESTS	08440				10,000.00
			MOWER/SNOWBLOWER REPAIRS	08441				333.00
			TRACTOR REPAIRS	08442				550.00
			FERTILIZE & SEED FIELDS	08443				1,650.00
			GREASE TRAP TREATMENT	08444				2,000.00
			FIELD PAINT	08445				200.00
			TAN BARK	08446				500.00
			PAINTING	08447				400.00
			CONNECT WATER LINE TO FRI	08448				150.00
			BUILD INSUL STUDED WALL	08449				2,000.00
			ADD EXHAUST FAN TO PAINT	08450				1,000.00
			ADD GLASS TO FINISH DOOR	08451				200.00
			SEDIMENT SINK TRAP	08452				300.00
			ACCOUNT TOTAL					29,058.00 *
B	26320069	10-2620-610-000-00-32-000-00	CM-BUILDING SUPPLIES					
			BOILER WATER TREATMENT	08453				875.00
			CUSTODIAL SUPPLIES	08454				11,925.00
			MATERIAL FOR WRK REQUESTS	08455				9,000.00
			MOWER/SNOWBLOWER REPAIRS	08456				333.00
			TAN BARK	08457				800.00
			TRACTOR REPAIRS	08458				550.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 283
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26330069	10-2620-610-000-00-33-000-00	LM-BUILDING SUPPLIES					
			FERTILIZE & SEED FIELDS	08459				15,300.00
			REMOVE SOFFIT ABOVE CABIN	08460				400.00
			GREASE TRAP TREATMENT	08461				800.00
			PAINT SUPPLIES	08462				5,000.00
			ACCOUNT TOTAL					44,983.00 *
			BOILER WATER TREATMENT	08463				875.00
			CUSTODIAL SUPPLIES	08464				7,050.00
			MATERIAL FOR WRK REQUESTS	08465				10,000.00
			MOWER/SNOWBLOWER REPAIRS	08466				333.00
			TRACTOR REPAIRS	08467				550.00
			GREASE TRAP TREATMENT	08468				400.00
			ADD THREE OUTLETS	08469				450.00
			ACCOUNT TOTAL					19,658.00 *
B	26340073	10-2620-610-000-00-34-000-00	NC-BUILDING SUPPLIES					
			BOILER WATER TREATMENT	08470				875.00
			CUSTODIAL SUPPLIES	08471				5,175.00
			MATERIAL FOR WRK REQUESTS	08472				10,000.00
			MOWER/SNOWBLOWER REPAIRS	08473				333.00
			TAN BARK	08474				800.00
			TRACTOR REPAIRS	08475				550.00
			GREASE TRAP TREATMENT	08476				800.00
			REPLACE CONCRETE CAFE DRS	08477				400.00
			RENOVATIONS TO NURSE OFF	08478				4,000.00
			PAINT HANDICAP RAMP	08479				250.00
			ACCOUNT TOTAL					23,183.00 *
B	26410081	10-2620-610-000-00-41-000-00	CC-BUILDING SUPPLIES					
			BOILER WATER TREATMENT	08480				1,260.00
			CUSTODIAL SUPPLIES	08481				22,050.00
			FIELD PAINT	08482				1,400.00
			MATERIAL FOR WRK REQUESTS	08483				4,389.00
			TAN BARK	08484				1,200.00
			TRACTOR REPAIRS	08485				550.00
			FERTILIZE & SEED FIELDS	08486				11,750.00
			FERT & SEED FIELDS LOWTHE	08487				11,350.00
			FERT/SEED FIELD HG- FD HK	08488				7,400.00
			GREASE TRAP TREATMENT	08489				2,200.00
			WALL CONSTRUCTION	08490				1,500.00
			REPLACE CEILING PLANET RM	08491				6,000.00
			REPLACE CEILING TILES	08492				75.00
			GIRLS & BOYS TEAM LCK RM	08493				3,290.00
			REPL STADIUM SMALL CONCES	08494				5,000.00
			ADD KEY LOCK TO DOOR	08495				500.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 284
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VENDE. #	NAME	PRI CD.	AMOUNT
B	26420073	10-2620-610-000-00-42-000-00	RL-BUILDING SUPPLIES					
			BOILER WATER TREATMENT	08506				875.00
			CUSTODIAL SUPPLIES	08507				18,450.00
			MATERIAL FOR WRK REQUESTS	08508				24,000.00
			MOWER/SNOWBLOWER REPAIRS	08509				333.00
			TRACTOR REPAIRS	08510				550.00
			50 BAGS OF DIAMOND DRY	08511				550.00
			FERT/SEED FIELDS	08512				28,800.00
			TAN BARK	08513				1,250.00
			300 GAL FIELD MARK PAINT	08514				900.00
			50 BAGS DIAMOND DRY	08515				250.00
			50 BAGS OF WHITE MARKING	08516				150.00
			TAN BARK	08517				1,000.00
			2 LADDERS MOUNT TO WALL	08518				1,000.00
			TENNIS WINCHES	08519				98.00
			TENNIS NETS	08520				324.00
			REPL LIGHT FIX WREST RM	08521				600.00
			TECH ED PHOTO RM	08522				500.00
			MATL INST TRACK/FB SCORE	08523				8,000.00
			REPL TENNIS CRT BACKBOARD	08524				250.00
			ACCOUNT TOTAL					87,880.00 *
B	26430005	10-2620-610-000-00-43-000-00	NATATORIUM-BUILDING SUPPLIES					
			HYPOCHLORIDE	08525				6,000.00
			MURATIC ACID	08526				350.00
			MATERIAL FOR WRK REQUESTS	08527				4,000.00
			ACCOUNT TOTAL					10,350.00 *
B	26310077	10-2620-621-000-00-31-000-00	AM-NATURAL GAS					
			AM-NATURAL GAS	08528				458,701.00 *
			ACCOUNT TOTAL					5,000.00 5,000.00 *

DATE 6/18/08
TIME 13.24.01

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 285
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26320073	10-2620-621-000-00-32-000-00	CM-NATURAL GAS	08529		*****		3,300.00
			ACCOUNT TOTAL					3,300.00 *
B	26330073	10-2620-621-000-00-33-000-00	LM NATURAL GAS	08530		*****		3,000.00
			ACCOUNT TOTAL					3,000.00 *
			621 OBJECT TOTAL					11,300.00 *
B	26110069	10-2620-622-000-00-11-000-00	FV-ELECTRICITY HEATING			*****		13,349.00
			ACCOUNT TOTAL					13,349.00 *
B	26120069	10-2620-622-000-00-12-000-00	FC-ELECTRICITY/HEATING	08532		*****		16,005.00
			ACCOUNT TOTAL					16,005.00 *
			622 OBJECT TOTAL					29,354.00 *
B	26120073	10-2620-624-000-00-12-000-00	FC-HEATING OIL	08533		*****		24,370.00
			ACCOUNT TOTAL					24,370.00 *
B	26130069	10-2620-624-000-00-13-000-00	HG-HEATING OIL	08534		*****		28,828.00
			ACCOUNT TOTAL					28,828.00 *
B	26140073	10-2620-624-000-00-14-000-00	HS-HEATING OIL	08535		*****		42,184.00
			ACCOUNT TOTAL					42,184.00 *
B	26150072	10-2620-624-000-00-15-000-00	LA-HEATING OIL	08536		*****		28,473.00
			ACCOUNT TOTAL					28,473.00 *
B	26160069	10-2620-624-000-00-16-000-00	MZ-HEATING OIL	08537		*****		21,070.00
			ACCOUNT TOTAL					21,070.00 *
B	26170071	10-2620-624-000-00-17-000-00	NB-HEATING OIL	08538		*****		36,184.00
			ACCOUNT TOTAL					36,184.00 *
B	26180069	10-2620-624-000-00-18-000-00	RM-HEATING OIL	08539		*****		44,895.00
			ACCOUNT TOTAL					44,895.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 286
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					44,895.00 *
B	26190069	10-2620-624-000-00-19-000-00	RS-HEATING OIL	08540				32,713.00
			ACCOUNT TOTAL					32,713.00 *
B	26200069	10-2620-624-000-00-20-000-00	WH-HEATING OIL	08541				24,676.00
			ACCOUNT TOTAL					24,676.00 *
B	26310081	10-2620-624-000-00-31-000-00	AM-HEATING OIL	08543				64,571.00
			ACCOUNT TOTAL					64,571.00 *
B	26236320	10-2620-624-000-00-32-000-00	CM-HEATING OIL	08542				35,522.00
			ACCOUNT TOTAL					35,522.00 *
B	26330077	10-2620-624-000-00-33-000-00	LM-HEATING OIL	08544				48,149.00
			ACCOUNT TOTAL					48,149.00 *
B	26340077	10-2620-624-000-00-34-000-00	NC-HEATING OIL	08546				59,571.00
			ACCOUNT TOTAL					59,571.00 *
B	26410085	10-2620-624-000-00-41-000-00	CC-HEATING OIL	08547				185,310.00
			ACCOUNT TOTAL					185,310.00 *
B	26420077	10-2620-624-000-00-42-000-00	RL-HEATING OIL	08548				159,091.00
			ACCOUNT TOTAL					159,091.00 *
B	26330080	10-2620-624-000-00-45-000-00	WEC-HEATING/COAL/OTHER	07032				555.00
			ACCOUNT TOTAL					555.00 *
			624 OBJECT TOTAL					836,162.00 *
B	26110073	10-2620-750-000-00-11-000-00	FV-NEW EQUIPMENT	08550				400.00
			CORK STRIPS	08550				400.00
			ACCOUNT TOTAL					400.00 *
B	26120077	10-2620-750-000-00-12-000-00	FC-NEW EQUIPMENT	08551				500.00
			REPL FILTER MEDIA	08551				500.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE
 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 EA5100

PAGE 287
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26130073	10-2620-750-000-13-000-00	HG-NEW EQUIPMENT					
			REPLACE GREASE TRAP	08552				1,200.00
			CORK STRIP	08553				800.00
			BULLETIN BOARD	08554				100.00
			INSTALL BULLETIN BOARDS	08555				500.00
			HEALTH ROOM STORAGE	08556				1,800.00
			CONFERENCE ROOM CARPET	08557				840.00
			WINDOW SCREENS	08558				1,000.00
			INSTL/MAINT FOR IBOARDS	08559				1,200.00
			EXTENSION LADDER	08560				207.00
			ACCOUNT TOTAL					8,147.00 *
B	26140077	10-2620-750-000-14-000-00	HS-NEW EQUIPMENT					
			CORK STRIPS	08561				216.00
			CORK STRIPS	08562				72.00
			POLYVISION BOARD INSTALL	08563				800.00
			TRASH CONT W/ FLIP TOP	08564				300.00
			ACCOUNT TOTAL					1,388.00 *
B	26140077	10-2620-750-000-14-000-00	HS-NEW EQUIPMENT					
			FILTER MEDIA	08565				500.00
			SPEED LIMIT SIGNS	08567				100.00
			TENNIS COURTS TRASHCANS	08568				350.00
			INSTALL/MAIN POLYVISION	08569				1,200.00
			ACCOUNT TOTAL					2,150.00 *
B	26150073	10-2620-750-000-15-000-00	LA-NEW EQUIPMENT					
			WIRING FOR POLYVISION BRD	08570				400.00
			SIDEWALK FRM OF OFFICE	08571				700.00
			TAN BARK	08572				400.00
			ACCOUNT TOTAL					1,500.00 *
B	26160073	10-2620-750-000-16-000-00	MZ-NEW EQUIPMENT					
			BULLETIN BOARD	08574				80.00
			MAIN/ELECT FOR POLYVISION	08575				800.00
			CAFETERIA TABLES	08576				3,240.00 *
			ACCOUNT TOTAL					4,120.00 *
B	26170069	10-2620-750-000-17-000-00	NB-NEW EQUIPMENT					
			REPL LAVATORY PARTITIONS	08577				3,200.00
			CORK STRIPS	08578				48.00
			INSTALL OF POLYVISION BRD	08850				800.00
			ACCOUNT TOTAL					4,048.00 *
B	26180073	10-2620-750-000-18-000-00	RM-NEW EQUIPMENT					
			CORK STRIPS	08580				600.00
			MAINT/ELECT POLYVISION	08581				1,200.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 288
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					1,800.00 *
B	26190073	10-2620-750-000-00-19-000-00	RS-NEW EQUIPMENT					
			WIRING FOR POLYVISION BRD 08582					400.00
			TACK STRIPS					400.00
			ACCOUNT TOTAL					800.00 *
B	26200073	10-2620-750-000-00-20-000-00	WH-NEW EQUIPMENT					
			BOOKSHELF					250.00
			CORK STRIPS					160.00
			WIRING FOR POLYVISION BDR 08586					1,600.00
			ACCOUNT TOTAL					2,010.00 *
B	26310085	10-2620-750-000-00-31-000-00	AM-NEW EQUIPMENT					
			SLIM JIM BOTTLE/CAN TOP 08587					96.00
			WINDOW SCREENS					330.00
			WESCO WAX DOLLY					240.00
			INSTALL WHITEBOARD ON STG 08590					200.00
			ELECTRIC FOR POLYVISION 08591					1,200.00
			CASTERS FOR TECH CHAIRS 08593					1,200.00
			ACCOUNT TOTAL					3,266.00 *
B	26320077	10-2620-750-000-00-32-000-00	CM-NEW EQUIPMENT					
			ADD SOUNDPROOF STRIPS 08594					600.00
			WIRING FOR POLYVISION BDR 08595					1,600.00
			ACCOUNT TOTAL					2,200.00 *
B	26330081	10-2620-750-000-00-33-000-00	LM-NEW EQUIPMENT					
			CORK BOARD STRIPS 08596					144.00
			DRY ERASE MARKERBOARD 08597					425.00
			CORK STRIPS					120.00
			ELECTRIC FOR POLYVISION 08599					800.00
			INSTALL CORK BOARDS 08600					200.00
			CORKSTRIPS 08601					400.00
			ACCOUNT TOTAL					2,089.00 *
B	26340081	10-2620-750-000-00-34-000-00	NC-NEW EQUIPMENT					
			WIRING FOR POLYVISION BDR 08602					800.00
			DRY ERASE WHITEBOARD 08603					250.00
			CORK STRIPS 08604					96.00
			WIRING FOR POLYVISION BDR 08605					800.00
			ACCOUNT TOTAL					1,946.00 *
B	26410089	10-2620-750-000-00-41-000-00	CC-NEW EQUIPMENT					
			WHITE BOARD 08606					325.00
			PORTABLE CHAIRS 08607					300.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 289
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26420081	10-2620-750-000-00-42-000-00	RL-NEW EQUIPMENT					
			CORK STRIPS	08612				100.00
			BULLETIN BOARD	08613				100.00
			PORTABLE SECURITY GATE	08614				2,300.00
			ATHLETIC FIELD LINE MKER	08615				1,200.00
			ACCOUNT TOTAL					3,700.00 *
			750 OBJECT TOTAL					42,883.00 *
B	26110077	10-2620-760-000-00-11-000-00	FV-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08616				300.00
			REPL WATER FOUNTAIN	08617				500.00
			REPL BLINDS	08618				240.00
			REPL FOR POLYVISION	08619				900.00
			DUMPSTER	08620				400.00
			ACCOUNT TOTAL					2,340.00 *
B	26120081	10-2620-760-000-00-12-000-00	FC-EQUIPMENT REPLACEMENT					
			BLINDS	08621				400.00
			REPL HEALTH RM FAUCET	08622				400.00
			REPL FOR POLYVISION BDRS	08623				1,350.00
			DUMPSTER	08624				400.00
			ACCOUNT TOTAL					2,550.00 *
B	26130077	10-2620-760-000-00-13-000-00	HG-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08625				500.00
			REPL FOR POLYVISION BDRS	08626				900.00
			ACCOUNT TOTAL					1,400.00 *
B	26140081	10-2620-760-000-00-14-000-00	HS-EQUIPMENT REPLACEMENT					
			REPL FOR POLYVISION BDRS	08627				1,350.00
			DUMPSTER	08628				400.00
			ACCOUNT TOTAL					1,750.00 *
B	26150077	10-2620-760-000-00-15-000-00	LA-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08629				400.00
			REPL FOR POLYVISION BDRS	08630				450.00
			CHAIR CART	08631				300.00
			FOLDING CHAIRS	08632				700.00
			SHADES	08633				480.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 290
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			CAFETERIA TABLES	08635				2,160.00
			ACCOUNT TOTAL					4,490.00 *
B	26160077	10-2620-760-000-00-16-000-00	MZ-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08636				300.00
			REPL FOR POLYVISION BDRS	08637				900.00
			ACCOUNT TOTAL					1,200.00 *
B	26170073	10-2620-760-000-00-17-000-00	NB-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08638				280.00
			REPL DOOR CLOSURES LIBRAR	08639				840.00
			REPL 4 BLINDS LIBRARY	08640				300.00
			REPL BASKETBALL POLES	08641				3,200.00
			CAFETERIA TABLES	08642				3,920.00
			REPL FOR POLYVISION	08643				900.00
			INSTALL TWO MINIBLINDS	08644				35.00
			DUMPESTER	08645				400.00
			ACCOUNT TOTAL					9,875.00 *
B	26180077	10-2620-760-000-00-18-000-00	RM-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08646				162.00
			CAFETERIA TABLES	08647				8,820.00
			CARPET EXTRACTOR	08648				1,644.00
			PLAYGROUND EQUIPMENT	08649				10,000.00
			REPL FOR POLYVISION BDRS	08650				1,350.00
			ACCOUNT TOTAL					21,976.00 *
B	26190077	10-2620-760-000-00-19-000-00	RS-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08651				260.00
			REPL FOR POLYVISION BDRS	08652				450.00
			CAFETERIA TABLES	08653				5,880.00
			REPL GIRLS LAV STALLS	08654				3,200.00
			REPL WATER COOLER	08655				500.00
			VACUUM	08656				500.00
			ACCOUNT TOTAL					10,790.00 *
B	26200077	10-2620-760-000-00-20-000-00	WH-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08657				500.00
			CAFETERIA TABLES	08658				2,160.00
			SELF PROPELLED LAWN MOWER	08659				600.00
			STACKABLE CHAIRS FACULTY	08660				2,160.00
			REPL FOR POLYVISION BDRS	08661				1,800.00
			ACCOUNT TOTAL					7,220.00 *
B	26310089	10-2620-760-000-00-31-000-00	AM-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08662				700.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 291
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26320081	10-2620-760-000-00-32-000-00	CM-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08573				470.00
			REPL CAFETERIA TABLES	08574				3,920.00
			REPL WOODEN DECK BOARDS	08576				800.00
			REPL FOR POLYVISION BRDS	08852				1,800.00
			ACCOUNT REDUCTION	13051				2,600.00-
			ACCOUNT TOTAL					4,390.00 *
B	26330085	10-2620-760-000-00-33-000-00	LM-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08577				700.00
			REPL BLCKBD W/ WHITEBOAR	08578				800.00
			MAGNETIC MARKERBOARD	08679				200.00
			REPL FOR POLYVISION BRDS	08681				900.00
			ACCOUNT TOTAL					2,600.00 *
B	26340085	10-2620-760-000-00-34-000-00	NC-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08682				400.00
			REPL FOR POLYVISION BRDS	08683				900.00
			CAFETERIA TABLES	08684				2,160.00
			NEW BLINDS	08685				300.00
			REPL DOORS CAFE STAIRWAY	08686				7,200.00
			REPL FOR POLYVISION BRDS	08687				900.00
			ACCOUNT TOTAL					11,860.00 *
B	26410093	10-2620-760-000-00-41-000-00	CC-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08688				1,081.00
			BAND RM STORAGE CABINETS	08690				9,500.00
			MAGNETIC MARKER BOARD	08691				450.00
			SHELVING UNIT	08692				200.00
			WIRING FOR COMPUTER STAT	08693				400.00
			FOOTBALL STORAGE SHED	08694				5,000.00
			REPL BLADES FOR SCRUBBER	08695				230.00
			AUDITORIUM CARPET	08696				10,215.00
			VACUUM CLEANER	08697				500.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 292
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	26420085	10-2620-760-000-00-42-000-00	RL-EQUIPMENT REPLACEMENT					
			REPL FILTER MEDIA	08709				2,025.00
			REPL BLK BD W/ WHITEBOARD	08710				1,600.00
			WHITE BOARD	08711				400.00
			CHAIRS FACULTY ROOM	08712				1,140.00
			CAFETERIA TABLES	08713				6,480.00
			ELECTRIC HAND DRYERS	08714				600.00
			WHITE BOARD NEEDS	08715				650.00
			ACCOUNT TOTAL					12,895.00 *
B	26430015	10-2620-760-000-00-50-000-00	AQ-EQUIPMENT REPLACEMENT					
			AQUA TOUCH PADS	08716				1,850.00
			DIVING PADS	08717				500.00
			MAXIFLEX DIVING BOARD	08718				3,317.00
			PUSH BUTTONS FOR TOUCH PA	08719				160.00
			FILTER LEAVES FOR POOL	08720				1,710.00
			ACCOUNT TOTAL					7,537.00 *
			760 OBJECT TOTAL					186,815.00 *
			2620 STATE TOTAL					5,853,580.00 *
			2600 MAJOR TOTAL					7,901,825.00 **
B	27100001	10-2710-110-000-00-00-000-00	SALARIES-TRANSPORTATION SUPVR					
			SALARIES-TRANSPORTATION	07885				53,238.00
			ACCOUNT TOTAL					53,238.00 *
			110 OBJECT TOTAL					53,238.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
DETAILED BUDGET REPORT

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 294
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	27200041	10-2720-250-000-00-00-00	UNEMPLOYMENT COMP-TRANS	12355		*****		72,066.00 *
			ACCOUNT TOTAL					9,000.00
			230 OBJECT TOTAL					9,000.00 *
B	27200046	10-2720-260-000-00-00-00	WORKERS' COMP-TRANSPORTATION	12356		*****		8,500.00
			ACCOUNT TOTAL					8,500.00 *
			260 OBJECT TOTAL					8,500.00 *
B	27200008	10-2720-271-000-00-00-00	HOSP-TRANSPORTATION	11876		*****		174,852.00
			ACCOUNT TOTAL					174,852.00 *
			271 OBJECT TOTAL					174,852.00 *
B	27200013	10-2720-272-000-00-00-00	DENTAL-TRANSPORTATION	11877		*****		15,384.00
			ACCOUNT TOTAL					15,384.00 *
			272 OBJECT TOTAL					15,384.00 *
B	27200051	10-2720-290-000-00-00-00	OTHER BENEFITS-TRANSPORTATION	12041		*****		200.00
			MEMBERSHIP DUES	12042		*****		60.00
			ACCOUNT TOTAL					260.00 *
			290 OBJECT TOTAL					260.00 *
B	27205130	10-2720-513-000-00-00-00	CONTRACTED TRANSPORTATION			*****		450,000.00
B	27200056	10-2720-516-000-00-00-00	I.U. TRANSPORTATION	12043		*****		450,000.00 *
			ACCOUNT TOTAL					450,000.00 *
			516 OBJECT TOTAL					450,000.00 *
			2720 STATE TOTAL					2,097,085.00 *
B	27400001	10-2740-160-000-00-00-00	SALARIES-TRANSPORTATION MECH	12044		*****		250.00
			LONGEVITY	12045		*****		242,200.00
			ACCOUNT TOTAL					242,450.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 295
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEN D. #	NAME	PRI CD.	AMOUNT
B	27400003	10-2740-220-000-00-00-00-00	TRANS. MECHANICS - FICA	12088		*****		20.00
			LONGEVITY	12088		*****		18,529.00
			TRANS. MECHANICS - FICA	12089		*****		18,549.00 *
			ACCOUNT TOTAL					
			220 OBJECT TOTAL					18,549.00 *
B	27400006	10-2740-230-000-00-00-00-00	RETIREMENT-TRANSPORTATION MECH	12090		*****		15.00
			LONGEVITY	12090		*****		13,951.00
			RETIREMENT-TRANSPORTATION	12091		*****		13,966.00 *
			ACCOUNT TOTAL					
			230 OBJECT TOTAL					13,966.00 *
B	27400011	10-2740-430-000-00-00-00-00	CONTRACT SERVICES-TRANS MAINT	12046		*****		2,300.00
			COPY MACHINE	12046		*****		5,000.00
			DRUG & ALCOHOL TESTING	12047		*****		13,000.00
			EDULOG/FIELD TRIP SOFTWARE	12048		*****		1,500.00
			EMISSION INSPECTION	12049		*****		500.00
			FIRE EXTINGUISHER INSPECT	12050		*****		4,000.00
			FRONT END ALIGNMENT	12051		*****		6,900.00
			TWO WAY RADIO SERVICE	12052		*****		2,000.00
			TWO WAY RADIO TOWER CONTR	12053		*****		50,000.00
			VEHICLE REPAIR	12054		*****		2,000.00
			WASH BAY PIT CLEANING	12055		*****		87,200.00 *
			ACCOUNT TOTAL					
			430 OBJECT TOTAL					87,200.00 *
B	27400016	10-2740-610-000-00-00-00-00	SUPPLIES REPAIR PARTS-TRANS	12056		*****		1,000.00
			ANTIFREEZE	12056		*****		3,150.00
			BATTERIES	12057		*****		18,500.00
			BRAKE DRUMS	12058		*****		5,000.00
			FILTERS	12059		*****		1,500.00
			FOOD TRUCK/MAIL TRUCK	12060		*****		50,000.00
			SUPPLIES	12061		*****		52,329.00
			TIRES	12062		*****		131,479.00 *
			ACCOUNT TOTAL					
			610 OBJECT TOTAL					131,479.00 *
B	27400021	10-2740-626-000-00-00-00-00	GAS & OIL-TRANSPORTATION	12063		*****		840.00
			CHASSIS GREASE	12063		*****		500.00
			DRUM OF GEAR OIL	12064		*****		

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 296
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			GAS CONSORTIUM PRICING	12065		*****		103,062.00
			MOTOR OILS	12066		*****		6,087.00
			SUMMER/WINTER BLEND FUEL	12067		*****		651,200.00
			TRANSMISSION FLUID	12068		*****		3,230.00
			ADDL DIESEL COSTS	13068		*****		65,321.00
			ACCOUNT TOTAL					830,240.00 *
			626 OBJECT TOTAL					830,240.00 *
			2740 STATE TOTAL					1,323,884.00 *
B	27900001	10-2790-150-000-00-00-00	SALARIES-CLERICAL TRANS			*****		425.00
			LONGEVITY	12069		*****		73,900.00
			ACCOUNT TOTAL					74,325.00 *
			150 OBJECT TOTAL					74,325.00 *
B	27900003	10-2790-220-000-00-00-00	TRANS. CLERICAL - FICA			*****		33.00
			LONGEVITY	12092		*****		5,654.00
			TRANS. CLERICAL - FICA	12093		*****		5,687.00 *
			ACCOUNT TOTAL					5,687.00 *
B	27900006	10-2790-230-000-00-00-00	RETIREMENT-CLERICAL TRANS			*****		25.00
			LONGEVITY	12094		*****		4,257.00
			ACCOUNT TOTAL					4,282.00 *
			230 OBJECT TOTAL					4,282.00 *
B	27900011	10-2790-522-000-00-00-00	AUTOMOTIVE LIABILITY INS.			*****		94,000.00
			AUTOMOTIVE LIABILITY INS	12357		*****		94,000.00 *
			ACCOUNT TOTAL					94,000.00 *
B	27900046	10-2790-580-000-00-00-00	TRAVEL & INSERVICE-TRANS			*****		1,810.00
			CDL CLASSROOM HOURS	12078		*****		800.00
			CDL LICENSE RENEWALS	12079		*****		700.00
			CONFERENCE EXPENSES	12080		*****		1,400.00
			EDULOG TRAINING	12081		*****		600.00
			IN SERVICE DRIVERS	12082		*****		300.00
			TRAVEL/IN SERVICE	12083		*****		5,610.00 *
			ACCOUNT TOTAL					5,610.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 298
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	28400009	10-2840-160-000-00-00-000-00	SALARIES-COMPUTER SUPPORT			*****		55,891.00
			SALARIES-COMPUTER SUPPORT 07681			*****		304,873.00
			LONGEVITY			*****		825.00
			PT SUPP POSITION REPAIRS 09101			*****		11,000.00
			PER DIEM FOR IA'S 09102			*****		7,500.00
			SUMMER WORKERS/INTERNS 09103			*****		20,600.00
			NEW TECH SUPP ASST II 09104			*****		35,000.00
			ACCOUNT TOTAL			*****		435,689.00 *
			160 OBJECT TOTAL			*****		435,689.00 *
B	28400025	10-2840-213-000-00-00-000-00	LIFE-DATA PROCESSING			*****		4,680.00
			LIFE-DATA PROCESSING 11882			*****		4,680.00 *
			ACCOUNT TOTAL			*****		4,680.00 *
			213 OBJECT TOTAL			*****		4,680.00 *
B	28400029	10-2840-215-000-00-00-000-00	VISION-DATA PROCESSING			*****		1,344.00
			VISION-DATA PROCESSING 11883			*****		1,344.00 *
			ACCOUNT TOTAL			*****		1,344.00 *
			215 OBJECT TOTAL			*****		1,344.00 *
B	28400033	10-2840-220-000-00-00-000-00	FICA-DATA PROCESSING			*****		18,978.00
			FICA-DATA PROCESSING 07406			*****		4,276.00
			FICA-DATA PROCESSING 07768			*****		2,072.00
			FICA-DATA PROCESSING 07769			*****		10,701.00
			FICA-DATA PROCESSING 07909			*****		23,323.00
			FICA-DATA PROCESSING 07910			*****		64.00
			LONGEVITY			*****		842.00
			PART TIME SUPP POSITION 09252			*****		574.00
			PER DIEM IA'S 09253			*****		1,576.00
			SUMMER WORKERS 09254			*****		2,678.00
			NEW POSITION 09256			*****		65,084.00 *
			ACCOUNT TOTAL			*****		65,084.00 *
			220 OBJECT TOTAL			*****		65,084.00 *
B	28400041	10-2840-230-000-00-00-000-00	RETIREMENT-DATA PROCESSING			*****		14,290.00
			RETIREMENT-DATA PROCESSIN 07582			*****		3,220.00
			RETIREMENT-DATA PROCESSIN 07854			*****		1,560.00
			RETIREMENT-DATA PROCESSIN 07855			*****		8,057.00
			RETIREMENT-DATA PROCESSIN 07936			*****		17,561.00
			RETIREMENT-DATA PROCESSIN 07937			*****		634.00
			PT SUPP POSITION			*****		

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 299
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	28400019	10-2840-271-000-00-00-00	HOSP-DATA PROCESSING					
			HOSP-DATA PROCESSING	09258				432.00
				09259				2,016.00
				12876				48.00
			ACCOUNT TOTAL					47,818.00 *
			230 OBJECT TOTAL					47,818.00 *
B	28400023	10-2840-272-000-00-00-00	DENTAL-DATA PROCESSING					
			DENTAL-DATA PROCESSING		11880			119,796.00
			ACCOUNT TOTAL					119,796.00 *
B	28400034	10-2840-340-000-00-00-00	COMPUTER TECHNICAL SERVICES					
			APPLE TECHNICAL SUPP SERV	09105				4,000.00
			CITRIX INSTAL/TERM SETUP	09106				4,800.00
			CONSULT-CAMPUS MGR/NITRO	09107				10,400.00
			CONSULT-DATA SERVICES	09108				10,400.00
			FILEMAKER TECH SUPPORT	09109				1,000.00
			GOOGLE SKETCHUP TRAINING	09110				2,360.00
			TECHNICAL TRAINING	09111				5,600.00
			ACCOUNT TOTAL					38,160.00 *
			272 OBJECT TOTAL					10,740.00 *
B	28400047	10-2840-341-000-00-00-00	CLASSROOMS FOR THE FUTURE					
B	28400053	10-2840-348-000-00-00-00	SERVICES IN SUPRT OF TECH PLAN					
			48 CARATS	09112				3,250.00
			CULTUREGRAMS	09113				3,800.00
			ELIBRARY	09114				18,000.00
			EXTEND WARTY/ADDL RERAIR	09115				25,000.00
			FILEMAKER ANNUAL SUBSCRIP	09116				10,000.00
			GALENET ONLINE SUBSCRIPT	09117				16,000.00
			GRAD AUDIO VISUAL EQUIP	09118				3,400.00
			INTERNET ACCESS	09119				46,200.00
			MARCIVE	09120				1,000.00
			PARENT NOTIFICATION SYS	09121				25,485.00
			PENN LINK	09122				40.00
			SASI ELEM REPORT CARD	09123				3,500.00
			SASI SCHEDULE PRO SUPPORT	09124				1,800.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 300
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			SASI SPECIALIZED PROGRAM	09125				10,000.00
			SIF IMPLEMENTATION - CIP	09126				1.00
			STUDENT E-MAIL	09127				6,405.00
			SUMMER EQUIP RECYCLING	09128				600.00
			WEB SITE STORAGE	09129				5,100.00
			WEBSITE BLOGGING MODULE	09130				750.00
			WEBSITE ONLINE NEWSPAPER	09131				1,000.00
			WORLD BOOK	09132				5,900.00
			ACCOUNT TOTAL					187,231.00 *
			348 OBJECT TOTAL					187,231.00 *
B	28400057	10-2840-438-000-00-00-00	REPAIR-UPGRADE INFO SYS EQUIP					
			CAMPUS MGR MAINTENANCE	09133				7,220.00
			CISCO SMARTNET MAINT	09134				10,000.00
			COMPUTER NETWORK MAINT	09135				16,000.00
			COMPUTER REPAIR PARTS	09136				55,000.00
			FILE SERVER MAINTENANCE	09137				18,500.00
			HELPDESK SERVICES	09138				24,000.00
			INTOUCH ONLINE SUPP/MAINT	09139				5,845.00
			NITRO MAINTENANCE	09140				13,277.00
			OFF SITE DATA BACKUP	09141				7,549.00
			ON SITE BACKUP MAINT	09142				1,300.00
			SASI MAINTENANCE	09143				32,500.00
			SASI SPECIALIZED MAINT	09144				4,392.00
			SERVER OS SUPPORT	09145				19,200.00
			TYPEWRITER MAINT/REPAIRS	09146				900.00
			ACCOUNT TOTAL					215,683.00 *
			438 OBJECT TOTAL					215,683.00 *
B	28400065	10-2840-580-000-00-00-00	TRAVEL & INSERVICE-DATA PROC					
			CONF/WRKSHPS	09147				7,600.00
			PROF LEAVE LIB DEPT HEAD	09148				870.00
			PROF LEAVE MID SCHL TEACH	09149				1,980.00
			SASI TRAINING/WRKSHPS	09150				800.00
			TRAVEL-TECH/MEDIA	09151				8,750.00
			ACCOUNT TOTAL					20,000.00 *
			580 OBJECT TOTAL					20,000.00 *
B	28400069	10-2840-610-000-00-00-00	SUPPLIES-DATA PROCESSING					
			AFE CASE PRO DIGITAL SLR	09152				330.00
			AV SUPPLIES DISTRICT	09153				18,000.00
			BOGEN/MANFROTTO AUTOPOLE	09154				423.00
			CADRE SUPPORT	09155				2,000.00

DATE 6/18/08
TIME 13.24.01

EXPENSE

FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 301
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			GENERAL STUDIO SUPPLIES	09156				4,000.00
			GENERAL SUPPLIES	09157				3,500.00
			LIBRARY SUPPLIES	09158				1,500.00
			SUBSCRIPTIONS-PERIODICALS	09159				700.00
			ACCOUNT TOTAL					30,453.00 *
			610 OBJECT TOTAL					30,453.00 *
B	28400073	10-2840-648-000-00-00-00	AV SUPPLIES-DATA PROCESSING					
			ADOBE CREATIVE SUITES	09160				1,350.00
			ADOBE PHOTOSHOP ELEMENTS	09161				2,049.00
			BACKUP/ANTI-VIRUS/QUOTA	09162				7,000.00
			BIBLIOGRAPHIC MGMT SOFTWA	09163				3,200.00
			BOOK RELATED MULTIMEDIA	09164				2,500.00
			CITRIX PRESENTATION LICEN	09165				7,110.00
			DIST LIB CATALOG CLEANUP	09166				2,500.00
			DISTRICT SOFTWARE	09167				30,000.00
			DISTRICT TECH/MEDIA SUPP	09168				5,000.00
			GOOGLE SKETCHUP LAB LICEN	09169				1,800.00
			INSPIRATION	09170				6,020.00
			LIBRARY STUD WRKSTATIONS	09171				3,000.00
			MICROSOFT OFFICE LICENSES	09173				12,040.00
			MICROSOFT TERMINAL SERVER	09174				585.00
			MITINET	09175				1,600.00
			NETWORK CENTER SOFTWARE	09176				12,000.00
			PALINET MEMBERSHIP FEES	09177				1,600.00
			PATCH CABLES/CABLE MGMT	09178				2,500.00
			PEACHTREE ACCOUNTING	09179				3,000.00
			PROQUEST DIRECT SUB RENEW	09180				5,250.00
			SIRS SUBSCRIPTION RENEWAL	09181				5,500.00
			TURN IT IN RENEWAL	09182				3,700.00
			UPS & BATTERIES	09183				5,000.00
			ACCOUNT TOTAL					124,304.00 *
			648 OBJECT TOTAL					124,304.00 *
B	28400077	10-2840-750-000-00-00-00	NEW EQUIPMENT-DATA PROCESSING					
			17" FLAT PANEL DISPLAYS	09184				14,700.00
			CITRIX FARM	09185				6,225.00
			THIN CLIENT TERMINALS	09186				38,500.00
			ZONE INTGR SERVER - CIP	09188				1.00
			ACCOUNT TOTAL					59,426.00 *
			750 OBJECT TOTAL					59,426.00 *
B	28400081	10-2840-758-000-00-00-00	COMPUTER EQUIP-DATA PROCESSING					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 302
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			BOOKENDZ DOCKING STATION	09189				300.00
			CHEMCAM CAMERA	09190				490.00
			CISCO 1841 ROUTER	09191				1,478.00
			CISCO 2960 24 TT SERIES	09192				1,150.00
			CISCO HWIC-4ESW ROUTER 4	09193				250.00
			CISCO V.35 CABLE DCE FEM	09194				130.00
			CISCO V.35 CABLE DTE MALE	09195				140.00
			CISCO WIC-2T 2-PORT SERIA	09196				450.00
			D-LINK DWA 552 PCI EXTREM	09197				260.00
			DIGITAL STILL CAMERA BAGS	09198				100.00
			DIGITAL STILL CAMERAS	09199				3,300.00
			DIGITAL VIDEO CAMERAS	09200				3,710.00
			DIGITAL VIDEO PROJECTORS	09201				10,400.00
			EXTERNAL HARD DRIVES	09203				3,000.00
			HEADPHONE SPLITTERS	09204				150.00
			INFRARED RESPONSE SYSTEM	09205				13,965.00
			LAPTOP CARTS	09206				14,400.00
			LEGO MINDSTORMS NXT KITS	09207				1,000.00
			LINKSYS WRT 300N WIRELESS	09208				160.00
			LOGITECH USB MICROPHONES	09209				330.00
			MACBOOK PRO FOR IA'S	09210				3,000.00
			NETWORK SWITCHES	09211				1,300.00
			OFFICE OVERHEAD STORAGE	09212				1,200.00
			PDA'S FOR ADMINISTRATORS	09213				4,000.00
			PHOTO RLHS	09214				2,400.00
			PROJECTOR MOUNTS	09215				6,300.00
			USB DRIVES	09216				900.00
			WACOM CTE650B BAMBOO TABL	09217				350.00
			XEROX COLOR PHAZER PRINTE	09219				3,000.00
			ACCOUNT TOTAL					77,613.00 *
			758 OBJECT TOTAL					77,613.00 *
B	28400089	10-2840-768-000-00-00-00	COMPTR EQUIP REPLACE-DATA PROC					
			19" FLAT PANEL DISPLAYS	09220				6,250.00
			CART PRINTERS	09221				4,000.00
			CENT ADMINISTRATOR COMPUT	09222				8,000.00
			COMPUTER MEMORY	09223				18,000.00
			DESKTOP PCS-CLASSROOM	09224				40,000.00
			DVD RECORDER-NATORIUM	09225				700.00
			EST VALUE EQUIP IN LEASE	09226				665,554.00
			FLAT SCREEN MONITORS	09227				3,600.00
			FLIGHT SIMULATOR MODULE	09228				800.00
			IDF SWITCH REPLACEMENT	09229				24,000.00
			LASER PRINTERS	09230				9,600.00
			OPTICAL MICE	09231				400.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 303
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	28400091	10-2840-810-000-00-00-00-00	MEMBERSHIP DUES-DATA PROC					
			ISTE	09235				560.00
			NSBA	09236				100.00
			PAECT MEMBERSHIP	09237				175.00
			PASBO MEMBERSHIP	09238				470.00
			PVAC MEMBERSHIP	09239				1,000.00
			SASI PA USERS GROUP	09240				250.00
			TECHNOLOGY COUNCIL MEMBER	09241				350.00
			TECHNOLOGY EXPOSITION	12877				3,500.00
			ACCOUNT TOTAL					6,405.00 *
			810 OBJECT TOTAL					6,405.00 *
			2840 STATE TOTAL					2,654,316.00 *
			2800 MAJOR TOTAL					2,654,316.00 **
B	29000001	10-2900-596-000-00-00-00-00	I.U. PROGRAM BUDGET - IMS					
			I.U. PROGRAM BUDGET	09243				92,700.00
			ACCOUNT TOTAL					92,700.00 *
			596 OBJECT TOTAL					92,700.00 *
			2900 STATE TOTAL					92,700.00 *
			2900 MAJOR TOTAL					92,700.00 **
B	31000001	10-3100-220-000-00-00-00-00	FICA - FOOD SERVICES					
B	31000006	10-3100-230-000-00-00-00-00	RETIREMENT-FOOD SERVICES					
B	32000001	10-3200-130-000-00-00-00-00	SALARIES-STUDENT ACTIVITIES					
			DRIVER SAL BAND/JAZZ - CC	11886				9,905.00
			CHLDS THEATER DRIVER - CC	11887				247.00
			DRIVER ACTIVITIES SALARY-CC	11888				17,080.00
			DRIVER SALARIES - RL	11981				12,735.00
			H&PE STUDENT ACTIVITY SAL	11982				13,664.00
			DEBATE/SPEECH/TSA TRANSP	11983				1,250.00
			MODEL UN TRANSPORTATION	11984				375.00
			SADD/COMMUNITY PROJECTS	11985				475.00
			SCIENCE OLYMPIAD DRIVER	11986				198.00

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 304
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	32000005	10-3200-220-000-00-500-00	FICA-STUDENT ACTIVITIES					
			FICA-STUDENT ACTIVITIES 12358					64,478.00
			ACCOUNT TOTAL					64,478.00 *
B	32000013	10-3200-230-000-00-500-00	RETIREMENT-STUDENT ACTIVITIES					
			RETIRE-STUDENT ACTIVITIES 12359					48,548.00
			ACCOUNT TOTAL					48,548.00 *
B	32000017	10-3200-250-000-00-500-00	UNEMPL COMP-STUDENT ACTIVITIES					
			UNEMPL COMP-STUDENT ACTIV 12360					1,200.00
			ACCOUNT TOTAL					1,200.00 *
B	32000025	10-3200-330-000-30-41-111-00	CC-CONTRACTED SERVICES					
			INDOOR DRUMLINE DESIGN 11889					200.00
			INDOOR GUARD DESIGN 11890					2,000.00
			MARCHING BAND DESIGN 11891					8,750.00
			MUSICAL ACCOMPANISTS 11892					1,000.00
			TRAINER SERVICES - CC 11893					37,000.00
			RANDOM DRUG TESTING 12952					15,000.00
			ACCOUNT TOTAL					63,950.00 *
B	32000029	10-3200-330-000-30-42-000-00	RL CONTRACTED SERVICES					
			DESIGN FEES/ACCOMPANISTS 11987					12,500.00
			TRAINER SERVICES 11988					37,000.00
			RANDOM DRUG TESTING 12953					15,000.00
			ACCOUNT REDUCTION 13065					1,000.00-
			ACCOUNT TOTAL					63,500.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 305
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	32000037	10-3200-610-000-20-31-000-00	AM-MATERIALS & SUPPLIES					
			330 OBJECT TOTAL					127,450.00 *
			DUPLICATION 12005					375.00
			FADD ACTIVITIES 12006					1,000.00
			MUSICAL ROYALTIES 12007					1,000.00
			NJHS SUPPLIES 12008					320.00
			STAGE CREW SUPPLIES 12009					500.00
			STUDENT ACTIVITIES MILEAG 12010					651.00
			YEARBOOK SUPPLIES 12011					500.00
			ACCOUNT TOTAL					4,346.00 *
B	32000049	10-3200-610-000-20-32-000-00	CM-MATERIALS & SUPPLIES					
			DUPLICATION 12014					400.00
			FADD ACTIVITIES 12015					1,000.00
			MUSICAL EXPENSES 12016					1,500.00
			NJHS SUPPLIES 12017					400.00
			TRANSPORTATION STUD ACTIV 12018					575.00
			YEARBOOK SUPPLIES 12019					500.00
			ACCOUNT TOTAL					4,375.00 *
B	32000041	10-3200-610-000-20-33-000-00	LM-MATERIALS & SUPPLIES					
			AWARD SUPPLIES 12022					550.00
			INTRUMURAL MILEAGE 12023					503.00
			PRINTING 12024					250.00
			SCIENCE OLYMPIAD MATERIAL 12025					325.00
			TRANSITION AWARDS 12026					100.00
			TSA MATERIALS 12027					500.00
			ACCOUNT TOTAL					2,228.00 *
B	32000045	10-3200-610-000-20-34-000-00	NC-MATERIALS & SUPPLIES					
			FADD EVENTS 12032					1,000.00
			MAJOR PLAY PRINTING/MATLS 12033					1,500.00
			NJHS SUPPLIES 12034					450.00
			TRACK/FIELD DAY SUPPLIES 12035					200.00
			MILEAGE FOR STUD ACTIVITY 12036					500.00
			YEARBOOK MATERIALS 12037					750.00
			ACCOUNT TOTAL					4,400.00 *
B	32000053	10-3200-610-000-30-41-000-00	CC-MATERIALS & SUPPLIES					
			BRAINBUSTER MATL/SUPPLIES 11894					77.00
			CHILDRENS THEATHER MILEAG 11895					183.00
			COMMENCEMENT AWARD PLAQUE 11896					1,100.00
			INDOOR GUARD MATERIALS 11897					1,000.00
			JAZZ BAND MATLS/SUPPLIES 11898					500.00
			MARCHING BAND MATL/SUPPLY 11899					4,000.00

DATE 6/18/08
TIME 13.24.01

EXPENSE
FUND 10 GENERAL FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100
2008 - 2009

PAGE 306
BUDGETARY

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	32000057	10-3200-610-000-30-42-000-00	RL-MATERIALS & SUPPLIES					
			DRUM HEADS/MALLETS/MATLS	11989				3,000.00
			MILEAGE FOR ALL GROUPS	11990				9,516.00
			MILEAGE DEBATE/SPEECH	11991				1,098.00
			SADD/COMMUNITY PROJECTS	11992				732.00
			MUSICAL ROYALTIES	11993				3,000.00
			SCIENCE OLYMPIAD MILEAGE	11994				174.00
			MARCHING BRASS LEASE	11995				4,000.00
			ACCOUNT TOTAL					21,520.00 *
			610 OBJECT TOTAL					56,869.00 *
B	32000061	10-3200-750-000-30-41-000-00	CC-NEW EQUIPMENT					
			MARCHING BRASS LEASE	11914				4,000.00
			ACCOUNT TOTAL					4,000.00 *
B	32000065	10-3200-750-000-30-42-000-00	RL-NEW EQUIPMENT					
			750 OBJECT TOTAL					4,000.00 *
B	32000069	10-3200-760-000-30-41-000-00	CC-EQUIPMENT REPLACE					
			INDOOR GUARD FLOOR	11915				1,299.00
			MARCHING BAND UNIFORMS	11916				47,600.00
			PERMANENT SOCCER GOAL	12549				4,570.00
			ACCOUNT TOTAL					53,469.00 *
B	32000073	10-3200-760-000-30-42-000-00	RL-EQUIPMENT REPLACE					
			REPLACEMENT NETS SOCCER	12708				3,200.00
			ACCOUNT TOTAL					3,200.00 *
			760 OBJECT TOTAL					56,669.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 307
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	32000077	10-3200-810-000-20-33-000-00	IM-EXPENSES	12028				1,500.00
			SPRING MUSICAL					1,000.00
			SPRING MUSICAL ROYALTIES	12029				2,500.00 *
			ACCOUNT TOTAL					
B	32000081	10-3200-810-000-30-41-000-00	CC-EXPENSES	11917				150.00
			ART CLUB PORTFOLIO FEES	11918				500.00
			ASCAP	11919				200.00
			BRAINBUSTERS REGISTRATION	11920				550.00
			DEBATE STATE TOURNAMENT	11921				130.00
			HADL FEE	11922				420.00
			JROTC DRILL EXPENSES	11923				750.00
			NATIONAL LANGUAGE FEES	11924				750.00
			NHS EXPENSES	11925				360.00
			QUIZ BOWL REGISTRATIONS	11926				250.00
			SCIENCE FAIR REGISTRATION	11927				225.00
			SCIENCE OLYMPIAD REGISTRA	11928				975.00
			SPEECH REGISTRATION	11929				195.00
			TOB/KIDA FEE	11930				500.00
			TSA NATIONAL ADVISOR FEE	11931				2,500.00
			TSA NATL ROOMS FOR STUDEN	11932				420.00
			TSA STATES ADVISOR ROOM	11933				450.00
			TSA CAP AFFILIATION FEE	11934				1,700.00
			TSA NATL CONF REGISTRATION	11935				260.00
			TSA REG CONF REGISTRATION	11936				350.00
			TSA STATE CONF REGISTRATI					11,635.00 *
			ACCOUNT TOTAL					
B	32000085	10-3200-810-000-30-42-000-00	RL-EXPENSES	11996				2,000.00
			DEBATE/NHS/TSA/SPEECH	11997				2,565.00
			REGIS/DUES TOB/KIDA/BOA	11998				1,650.00
			DEBATE/SPEECH/NHS REGISTR	11999				210.00
			SCIENCE OLYMPIAD REGISTRA	12000				500.00
			SCIENCE OLYMPIAD SUPPLIES	12001				4,000.00
			TSA REGISTRATION FEES	12002				370.00
			WORLD LANGUAGE EXPENSES					11,295.00 *
			ACCOUNT TOTAL					
			810 OBJECT TOTAL					25,430.00 *
			3200 STATE TOTAL					1,227,485.00 *
			3200 MAJOR TOTAL					1,227,485.00 **
B	33000001	10-3300-591-000-00-00-00	COMMUNITY SERV-CROSSING GUARDS	12362				59,000.00
			CROSSING GUARDS					

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 308
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	33000011	10-3300-591-440-00-00-00-00	TITLE I-COMMUNITY SERVICES		09283	*****		59,000.00 *
			TITLE I-COMMUNITY SERVICE			*****		11,000.00
			ACCOUNT TOTAL			*****		11,000.00 *
		591	OBJECT TOTAL					70,000.00 *
		3300	STATE TOTAL					70,000.00 *
B	33000020	10-3310-599-000-00-00-00-00	COMMUNITY SERVICES- RECREATION			*****		39,000.00
			RECREATION SERVICES		12363	*****		39,000.00 *
			ACCOUNT TOTAL			*****		39,000.00 *
		599	OBJECT TOTAL					39,000.00 *
		3310	STATE TOTAL					39,000.00 *
		3300	MAJOR TOTAL					109,000.00 **
B	42000001	10-4200-710-000-00-00-00-00	ACE-SITE			*****		1.00
B	42000036	10-4200-710-000-00-19-000-00	RS-SITE			*****		1.00
B	42000066	10-4200-710-000-00-41-000-00	CC-SITE			*****		2.00 *
			SEAL COAT BLACKTOP-CIP		08721	*****		1.00
			SCOREBRD LOWTHER FLD-CIP		08722	*****		1.00
			ACCOUNT TOTAL			*****		2.00 *
B	42000068	10-4200-710-000-00-42-000-00	RL-SITE			*****		1.00
			SEAL COAT BLACKTOP-CIP		08723	*****		1.00 *
			ACCOUNT TOTAL			*****		1.00 *
		710	OBJECT TOTAL					3.00 *
		4200	STATE TOTAL					3.00 *
		4200	MAJOR TOTAL					3.00 **
B	46000001	10-4600-760-000-00-00-00-00	ACE-EQUIPMENT BUILT INTO BLDG			*****		4,000.00
			REPL OUTSIDE DOORS FC		08724	*****		5,400.00
			LOCKER REPLACEMENT NC		08725	*****		1.00
			REPL PA SYSTEM NC-CIP		08726	*****		1.00
			INSTALL KEY CARD NC-CIP		08727	*****		1.00
			SEC CAMERA SYSTEMS - CIP		12856	*****		1.00
			UPGRD CAMERA SYS-CIP		12857	*****		1.00
			ACCOUNT TOTAL			*****		9,404.00 *

DATE 6/18/08
 TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 309
 BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	46000046	10-4600-760-000-31-000-00	AM-EQUIPMENT BUILT INTO BLDG					1.00
B	46000066	10-4600-760-000-41-000-00	CC-EQUIPMENT BUILT INTO BLDG					1.00
			REPL DAMGD WALL MATS-CIP 08728					
			ACCOUNT TOTAL					
B	46000071	10-4600-760-000-42-000-00	RL-EQUIPMENT BUILT INTO BLDG					400.00
			REPL SECURITY CAM LIBRARY 08729					800.00
			DONGAL FOR DIBOS SEC CAM 08730					1.00
			MATS FOR BACK GYM-CIP 08731					1,201.00
			ACCOUNT TOTAL					
			760 OBJECT TOTAL					10,606.00
			4600 STATE TOTAL					10,606.00
			4600 MAJOR TOTAL					10,606.00
B	51000001	10-5110-831-000-00-00-00	INTEREST-LEASE PAYMENTS					1,789.00
			2007 COMPUTER LEASE 09244					2,610.00
			08-09 COMPUTER LEASE 09245					4,399.00
			ACCOUNT TOTAL					
			831 OBJECT TOTAL					4,399.00
B	51000006	10-5110-832-000-00-00-01	SINKING FUND INTEREST 2004					578,316.00
			SERIES A OF 2004 06874					507,629.00
			SERIES A OF 2004 06875					90,941.00
			SERIES AA OF 2004 06879					90,941.00
			SERIES AA OF 2004 06880					1,267,827.00
			ACCOUNT TOTAL					
B	51000016	10-5110-832-000-00-00-03	SINKING FUND - INTEREST 2008					1.00
			11/15 INT PAY - CAP RESRV 12881					1.00
			5/15 INT PAY - CAP RESERV 12882					2.00
			ACCOUNT TOTAL					
B	51000027	10-5110-832-000-00-00-06	SINKING FUND INTEREST 2005					107,543.00
			SERIES OF 2005 06881					97,418.00
			SERIES OF 2005 06882					204,961.00
			ACCOUNT TOTAL					
			832 OBJECT TOTAL					1,472,790.00
B	51000036	10-5110-911-000-00-00-00	PRINCIPAL - LEASE PAYMENTS					203,312.00
			2007 COMPUTER LEASE 09246					185,000.00
			08-09 COMPUTER LEASE 09247					
			ACCOUNT TOTAL					

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 310
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			ACCOUNT TOTAL					388,312.00 *
		911	OBJECT TOTAL					388,312.00 *
B	51000061	10-5110-912-000-00-00-01	SINKING FUND PRINCIPAL 2004					
			SERIES A OF 2004	06876				4,350,000.00
			ACCOUNT TOTAL					4,350,000.00 *
B	51000046	10-5110-912-000-00-00-03	SINKING FUND PRINCIPAL 2008					
B	51000052	10-5110-912-000-00-00-06	SINKING FUND PRINCIPAL 2005					
			SERIES OF 2005	06883				750,000.00
			ACCOUNT TOTAL					750,000.00 *
		912	OBJECT TOTAL					5,100,000.00 *
		5110	STATE TOTAL					6,965,501.00 *
B	51300031	10-5130-880-000-00-00-00	REFUNDS PRIOR YEARS' REVENUES					
		5100	MAJOR TOTAL					6,965,501.00 **
B	52200001	10-5220-932-000-00-00-00	TRANS TO SPECIAL REV FUNDS					
B	52800001	10-5280-930-000-20-31-00	AM-CONTRACTED STUDENT FUND					
			AM-CONTRACTED STUDENT FUN 12364					350.00
			ACCOUNT TOTAL					350.00 *
B	52800006	10-5280-930-000-20-32-00	CM-CONTRACTED STUDENT FUND					
			CM-CONTRACTED STUDENT FUN 12365					350.00
			ACCOUNT TOTAL					350.00 *
B	52800011	10-5280-930-000-20-33-00	LM-CONTRACTED STUDENT FUND					
			LM-CONTRACTED STUDENT FUN 12366					350.00
			ACCOUNT TOTAL					350.00 *
B	52800016	10-5280-930-000-20-34-00	NC-CONTRACTED STUDENT FUND					
			NC-CONTRACTED STUDENT FUN 12367					350.00
			ACCOUNT TOTAL					350.00 *
B	52800021	10-5280-930-000-30-41-00	CC-CONTRACTED STUDENT FUND					
			CC-CONTRACT STUDENT FUND 12713					274,594.00
			ACCOUNT TOTAL					274,594.00 *
B	52800026	10-5280-930-000-30-42-00	RL-CONTRACTED STUDENT FUND					
			RL-CONTRACT STUDENT FUND 12714					249,721.00
			ACCOUNT TOTAL					249,721.00 *
		930	OBJECT TOTAL					525,715.00 *

DATE 6/18/08
TIME 13.24.01

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 311
BUDGETARY

FUND 10 GENERAL FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			5280 STATE TOTAL					525,715.00 *
			5200 MAJOR TOTAL					525,715.00 **
B	59000001	10-5900-840-000-00-00-00-00-00	BUDGETARY RESERVE					300,000.00
			BUDGETARY RESERVE	12384				300,000.00 *
			ACCOUNT TOTAL					300,000.00 *
			840 OBJECT TOTAL					300,000.00 *
			5900 STATE TOTAL					300,000.00 *
			5900 MAJOR TOTAL					300,000.00 **
			FUND TOTAL					90,377,702.00 **

DATE 6/18/08
TIME 13.24.03

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
2008 - 2009 BAS100

PAGE 312
BUDGETARY

DESCRIPTION AMOUNT

TOTAL ALL FUNDS 90,377,702.00 **

PRIORITY CODES SELECTED
FROM 0
TO 9

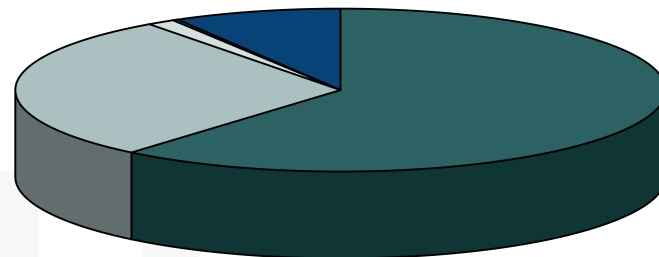
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EXPLANATION OF 2008-2009 EXPENDITURE BUDGET

<u>CODE</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PERCENT</u>
1000	<u>Instruction</u> Instruction includes all those activities dealing directly with the interaction between teachers and students and related costs which can be directly attributed to a program of instruction.	\$53,955,474.00	59.70%
2000	<u>Support Services</u> Support Services are those services which provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. Support Services exist as adjuncts for the fulfillment of the objectives of instruction, community services, and enterprise programs, rather than as entities within themselves.	27,283,918.00	30.19%
3000	<u>Operation of Noninstructional Services</u> Operating of Noninstructional Services are those activities concerned with providing noninstructional services to students, staff or the community.	1,336,485.00	1.48%
4000	<u>Facilities Acquisition, Construction and Improvements Services</u> Facilities Acquisition, Construction, and Improvements Services are those activities concerned with the acquisition of land and buildings; remodeling buildings; the construction of buildings and additions to buildings; installation, replacement, or extension of service systems and other built-in equipment; and improvement to sites.	10,609.00	0.01%
5000	<u>Other Financing Uses</u> Other financing uses represent the disbursement of governmental funds not classified in other functional areas that require budgetary and accounting control. These include debt service payments (principal and interest) and transfers of monies from one fund to another.	7,791,216.00	8.62%
TOTAL		\$90,377,702.00	100.00%

Expenditure Budget 2008-2009

Account	Category	2008-2009	% to Total
1000	Instruction	53,955,474	59.70%
2000	Support Services	27,283,918	30.19%
3000	Non-Instructional Services	1,336,485	1.48%
4000	Facilities	10,609	0.01%
5000	Other Financing	7,791,216	8.62%
Total		90,377,702	100%



- Instruction
- Support Services
- Non-Instructional Services
- Facilities
- Other Financing

**INFORMATION IN SUPPORT
OF
2008-2009 EXPENDITURE BUDGET SUMMARY**

<u>OBJECT CODES</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PERCENT</u>
100	<u>Administrators, Personal Services - Salaries</u> Professional Support Personnel, Extra Duty Positions and Substitutes	\$50,191,465.00	55.54%
200	<u>Personal Services - Employee Benefits</u> Hospitalization and Dental Life Insurance - Vision Insurance Employer and State contribution of Retirement and share of Social Security - Worker's Compensation	15,742,270.00	17.41%
300	<u>Purchased Professional & Technical Services</u> Services which by their nature require persons or firms with specialized skills and knowledge; auditors, lawyers, consultants, technicians, etc.	1,978,265.00	2.19%
400	<u>Purchased Property Services</u> Services purchased to operate, repair, maintain, and rent property owned and/or used by the LEA	2,442,342.00	2.70%
500	<u>Other Purchased Services</u> Insurance - Automotive Liability Fire and Extended Coverage H.A.C.C. - Capital Outlay and Tuition West Shore Recreation & Leisure Vo-Tech	5,660,345.00	6.27%
600	<u>Supplies</u> Teaching supplies, textbooks, and library books Office supplies Custodial supplies and repair parts Transportation supplies and repair parts	4,832,498.00	5.35%

<u>OBJECT CODES</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PERCENT</u>
700	<u>Property</u> Expenditures for the acquisition of fixed assets, including land or existing buildings and improvement of grounds; initial equipment; additional equipment; and replacement of equipment	1,595,335.00	1.77%
800	<u>Other Object</u> In-Service Dues, Fees and Memberships Budgetary Reserve	1,921,155.00	2.13%
900	<u>Debt Service</u> Transactions which record redemption of principal on long term debt authority obligations, fund transfers and transfers to component units.	6,014,027.00	6.64%
	TOTAL	\$90,377,702.00	100.00%

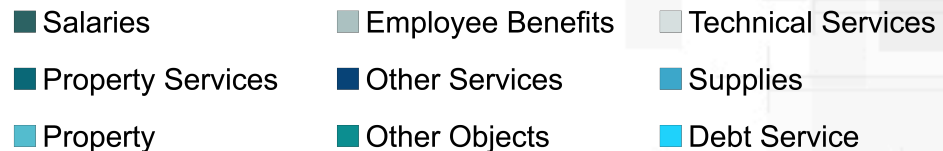
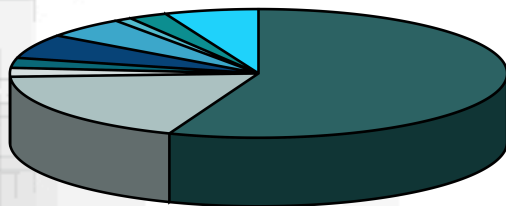
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June-08

Expenditure Budget

2008-2009 Summary

Object Code	Description	2008-09 Budget	Percent to Total
100	Salaries	50,191,465	55.54%
200	Employee Benefits	15,742,270	17.41%
300	Technical Services	1,978,265	2.19%
400	Property Services	2,442,342	2.70%
500	Other Services	5,660,345	6.27%
600	Supplies	4,832,498	5.35%
700	Property	1,595,335	1.77%
800	Other Objects	1,921,155	2.13%
900	Debt Service	6,014,027	6.64%
Total		90,377,702	100%





WEST SHORE SCHOOL DISTRICT

ATHLETIC BUDGET



2008-2009

DATE 6/19/08
TIME 9.37.21

REVENUE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
BAS100

PAGE 1
BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	31000130	29-3250-300-000-00-41-550-00	CC-FOOTBALL FOOTBALL REVENUE	12540				20,687.00-
			ACCOUNT TOTAL					20,687.00-*
B	31000157	29-3250-300-000-00-42-550-00	RL-FOOTBALL FOOTBALL REVENUE	12701				35,000.00-
			ACCOUNT TOTAL					35,000.00-*
			300 OBJECT TOTAL					55,687.00-*
B	31000133	29-3250-305-000-00-41-550-00	CC-FIELD HOCKEY FIELD HOCKEY REVENUE	12541				1,000.00-
			ACCOUNT TOTAL					1,000.00-*
B	31000150	29-3250-305-000-00-42-550-00	RL-FIELD HOCKEY FIELD HOCKEY REVENUE	12700				1,000.00-
			ACCOUNT TOTAL					1,000.00-*
			305 OBJECT TOTAL					2,000.00-*
B	31000139	29-3250-315-000-00-41-550-00	CC-BASKETBALL BASKETBALL REVENUE	12544				16,000.00-
			ACCOUNT TOTAL					16,000.00-*
B	31000165	29-3250-315-000-00-42-550-00	RL-BASKETBALL BASKETBALL REVENUE	12703				15,000.00-
			ACCOUNT TOTAL					15,000.00-*
			315 OBJECT TOTAL					31,000.00-*
B	31000136	29-3250-318-000-00-41-550-00	CC-SOCCER SOCCER REVENUE	12543				200.00-
			ACCOUNT TOTAL					200.00-*
			318 OBJECT TOTAL					200.00-*
B	31000140	29-3250-319-000-00-42-550-00	RL-SOCCER SOCCER REVENUE	12702				202.00-
			ACCOUNT TOTAL					202.00-*
			319 OBJECT TOTAL					202.00-*
B	31000142	29-3250-320-000-00-41-550-00	CC-WRESTLING WRESTLING REVENUE	12545				7,500.00-
			ACCOUNT TOTAL					7,500.00-*

DATE 6/19/08
 TIME 9.37.21

REVENUE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
 BAS100

PAGE 2
 BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	31000168	29-3250-320-000-00-42-550-00	RL-WRESTLING					
			WRESTLING REVENUE	12705				6,000.00-
			ACCOUNT TOTAL					6,000.00-*
			320 OBJECT TOTAL					13,500.00-*
B	31000143	29-3250-322-000-00-41-550-00	CC-GIRLS VOLLEYBALL					
			GIRLS VOLLEYBALL REVENUE	12546				1,800.00-
			ACCOUNT TOTAL					1,800.00-*
B	31000167	29-3250-322-000-00-42-550-00	RL-GIRLS VOLLEYBALL					
			GIRLS VOLLEYBALL REVENUE	12704				1,800.00-
			ACCOUNT TOTAL					1,800.00-*
			322 OBJECT TOTAL					3,600.00-*
B	31000144	29-3250-323-000-00-41-550-00	CC-BOYS VOLLEYBALL					
			BOYS VOLLEYBALL REVENUE	12547				1,800.00-
			ACCOUNT TOTAL					1,800.00-*
B	31000169	29-3250-323-000-00-42-550-00	RL-BOYS VOLLEYBALL					
			BOYS VOLLEYBALL REVENUE	12706				2,000.00-
			ACCOUNT TOTAL					2,000.00-*
			323 OBJECT TOTAL					3,800.00-*
B	31000152	29-3250-340-000-00-41-550-00	CC-OTHER INCOME					
			OTHER INCOME	12548				500.00-
			ACCOUNT TOTAL					500.00-*
B	31000178	29-3250-340-000-00-42-550-00	RL-OTHER INCOME					
			OTHER INCOME	12707				3,000.00-
			ACCOUNT TOTAL					3,000.00-*
			340 OBJECT TOTAL					3,500.00-*
B	31000193	29-3250-345-000-00-31-550-00	AM-BOARD PARTICIPATION					
			AM-BOARD PARTICIPATION	12715				350.00-
			ACCOUNT TOTAL					350.00-*
B	31000134	29-3250-345-000-00-32-550-00	CM-BOARD PARTICIPATION					
			CM-BOARD PARTICIPATION	12716				350.00-
			ACCOUNT TOTAL					350.00-*
B	31000206	29-3250-345-000-00-33-550-00	LM-BOARD PARTICIPATION					
			LM-BOARD PARTICIPATION	12717				350.00-
			ACCOUNT TOTAL					350.00-*

DATE 6/19/08
 TIME 9.37.21

REVENUE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
 BA5100

PAGE 3
 BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEN D. #	NAME	PRI CD.	AMOUNT
B	31000220	29-3250-345-000-00-34-550-00	NC-BOARD PARTICIPATION	12718				350.00-*
			ACCOUNT TOTAL					350.00-*
B	31000155	29-3250-345-000-00-41-550-00	CC-BOARD PATRICIPATION	12719				274,594.00-
			ACCOUNT TOTAL					274,594.00-*
B	31000180	29-3250-345-000-00-42-550-00	RL-BOARD PARTICIPATION	12720				249,721.00-
			ACCOUNT TOTAL					249,721.00-*
			345 OBJECT TOTAL					525,715.00-*
			3250 STATE TOTAL					639,204.00-*
			3200 MAJOR TOTAL					639,204.00-*
			FUND TOTAL					639,204.00-*

DATE 6/19/08
TIME 9.37.21

REVENUE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** REVENUE ACCOUNTS ***
2008 - 2009 BAS100

PAGE 4
BUDGETARY

DESCRIPTION

AMOUNT

TOTAL ALL FUNDS
639,204.00-**-**

PRIORITY CODES SELECTED
FROM 0
TO 9

EOJ - 9.37.21

DATE 6/19/08
TIME 9.36.58

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

PAGE 1
BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	29-3250-110-000-00-41-550-00		CC-BASEBALL	15.2-	9,512.00	30.4		9,984.00	472.00	5.0
B	29-3250-110-000-00-42-550-00		RL-BASEBALL	.9-	13,424.00	39.8		9,741.00	3,683.00-	27.4-
	TOTAL 110 OBJECT							19,725.00	3,211.00-	14.0-
29-3250-115-000-00-31-550-00			AM-BOYS BASKETBALL	1.6	3,050.00	11.8-			3,050.00-	100.0-
B	29-3250-115-000-00-32-550-00		CM-BOYS BASKETBALL	2.1	3,200.00	6.0-			3,200.00-	100.0-
29-3250-115-000-00-33-550-00			LM-BOYS BASKETBALL	65.1	4,392.00	78.4			4,392.00-	100.0-
29-3250-115-000-00-34-550-00			NC-BOYS BASKETBALL	64.3	2,704.00	30.7-			2,704.00-	100.0-
B	29-3250-115-000-00-41-550-00		CC-BOYS BASKETBALL	56.6	16,068.00	27.9-		22,003.00	5,935.00	36.9
29-3250-115-000-00-42-550-00			RL-BOYS BASKETBALL	8.8-	17,007.00	25.6		28,658.00	11,651.00	68.5
	TOTAL 115 OBJECT							50,661.00	4,240.00	9.1
29-3250-120-000-00-31-550-00			AM-GIRLS BASKETBALL	6.8	3,050.00	8.7-			3,050.00-	100.0-
29-3250-120-000-00-32-550-00			CM-GIRLS BASKETBALL	2.1-	2,904.00	16.1-			2,904.00-	100.0-
29-3250-120-000-00-33-550-00			LM-GIRLS BASKETBALL	66.3	4,396.00	70.0			4,396.00-	100.0-
29-3250-120-000-00-34-550-00			NC-GIRLS BASKETBALL	30.2	2,704.00	32.6-			2,704.00-	100.0-
B	29-3250-120-000-00-41-550-00		CC-GIRLS BASKETBALL	4.4-	13,804.00	21.9		27,385.00	13,581.00	98.4
B	29-3250-120-000-00-42-550-00		RL-GIRLS BASKETBALL	14.1-	14,686.00	39.5		19,955.00	5,269.00	35.9

DATE 6/19/08
TIME 9.36.58

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 2
BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	.....2006-2007.....	.....2007-2008.....	.....2008-2009.....	
				ACTUAL	BUDGET	BUDGET	
				% INC.	% INC.	% INC.	
				ESTIMATED	CHANGE	% INC.	
	TOTAL 120 OBJECT			35,249.70	41,544.00	47,340.00	5,796.00 14.0
B	29-3250-125-000-00-41-550-00		CC-CROSS COUNTRY	4,396.12	4,084.00	7,904.00	3,820.00 93.5
B	29-3250-125-000-00-42-550-00		RL-CROSS COUNTRY	5,495.00	7,653.00	4,336.00	3,317.00- 43.3-
	TOTAL 125 OBJECT			9,891.12	11,737.00	12,240.00	503.00 4.3
B	29-3250-130-000-00-31-550-00		AM-GENERAL ADMINISTRATION	30000118	250.00	350.00	100.00 40.0
				297.50	14.4		
B	29-3250-130-000-00-32-550-00		CM-GENERAL ADMINISTRATION	30000119		350.00	350.00
B	29-3250-130-000-00-33-550-00		LM-GENERAL ADMINISTRATION	30000116	448.00	350.00	98.00- 21.9-
				50.00	796.0		
B	29-3250-130-000-00-34-550-00		NC-GENERAL ADMINISTRATION	30000117	100.0-	350.00	350.00
				260.00			
B	29-3250-130-000-00-41-550-00		CC-FIELD HOCKEY	30000011	7.5	16,058.00	1,330.00 9.0
				9,549.19	14,728.00		
B	29-3250-130-000-00-42-550-00		RL-FIELD HOCKEY	30000062	19.0	14,773.00	1,410.00 10.6
				10,361.70	13,363.00		
	TOTAL 130 OBJECT			20,518.39	28,789.00	32,231.00	3,442.00 12.0
B	29-3250-135-000-00-41-550-00		CC-FOOTBALL	30000014	6.3	73,435.00	8,563.00 13.2
				71,384.21	64,872.00		
B	29-3250-135-000-00-42-550-00		RL-FOOTBALL	30000064	8.6	75,082.00	6,821.00 10.0
				60,669.00	68,261.00		
	TOTAL 135 OBJECT			132,053.21	133,133.00	148,517.00	15,384.00 11.6
B	29-3250-140-000-00-41-550-00		CC-GOLF	30000017	55.1	3,620.00	1,006.00 38.5
				4,082.58	2,614.00		
B	29-3250-140-000-00-42-550-00		RL-GOLF	30000067	16.1	2,634.00	325.00 14.1
				2,519.00	2,309.00		
	TOTAL 140 OBJECT			6,601.58	4,923.00	6,254.00	1,331.00 27.0

DATE 6/19/08
TIME 9.36.58

EXPENSE

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BA5160

PAGE 3
BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007		2007-2008		2008-2009		
				ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
B	29-3250-150-000-00-41-550-00		30000022 CC-BOYS SOCCER	11,127.16	12.1-	14,825.00	33.2	14,058.00	767.00-	5.2-
B	29-3250-150-000-00-41-550-01		30000023 CC-GIRLS SOCCER	10,310.06	6.8	15,843.00	53.7	17,404.00	1,561.00	9.9
B	29-3250-150-000-00-42-550-00		30000072 RL-BOYS SOCCER	12,572.00	11.9	18,112.00	44.1	18,987.00	875.00	4.8
B	29-3250-150-000-00-42-550-02		30000073 RL-GIRLS SOCCER	12,509.26	28.9	16,150.00	29.1	14,139.00	2,011.00-	12.5-
	TOTAL 150 OBJECT			46,518.48	7.6	64,930.00	39.6	64,588.00	342.00-	.5-
B	29-3250-155-000-00-41-550-00		30000025 CC-SOFTBALL	8,274.32	19.8	7,873.00	4.9-	11,656.00	3,783.00	48.1
B	29-3250-155-000-00-42-550-00		30000074 RL-SOFTBALL	7,123.71	42.9-	9,040.00	26.9	9,774.00	734.00	8.1
	TOTAL 155 OBJECT			15,398.03	20.5	16,913.00	9.8	21,430.00	4,517.00	26.7
B	29-3250-160-000-00-41-550-00		30000028 CC-SWIMMING	5,907.06	4.0-	9,030.00	52.9	14,634.00	5,604.00	62.1
B	29-3250-160-000-00-42-550-00		30000077 RL-SWIMMING	4,794.58	37.5-	6,590.00	37.4	7,353.00	763.00	11.6
	TOTAL 160 OBJECT			10,701.64	22.6-	15,620.00	46.0	21,987.00	6,367.00	40.8
B	29-3250-165-000-00-41-550-00		30000031 CC-BOYS TENNIS	3,154.15	19.1-	2,205.00	30.1-	3,107.00	902.00	40.9
B	29-3250-165-000-00-42-550-00		30000079 RL-BOYS TENNIS	1,006.10	.9	1,983.00	97.1	2,488.00	505.00	25.5
	TOTAL 165 OBJECT			4,160.25	15.1-	4,188.00	.7	5,595.00	1,407.00	33.6
B	29-3250-170-000-00-41-550-01		30000034 CC-GIRLS TENNIS	3,177.55	42.2	2,953.00	7.1-	2,488.00	465.00-	15.7-
B	29-3250-170-000-00-42-550-02		30000082 RL-GIRLS TENNIS	2,153.28	11.2	1,950.00	9.4-	3,136.00	1,186.00	60.8
	TOTAL 170 OBJECT			5,330.83	27.8	4,903.00	8.0-	5,624.00	721.00	14.7

DATE 6/19/08
TIME 9.36.58

EXPENSE
FUND 29 ATHLETIC FUND

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
BAS160

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	% INC.	ESTIMATED	2008-2009 BUDGET	CHANGE	% INC.
B	29-3250-175-000-00-41-550-00		CC-BOYS TRACK	8,330.19	9,327.00	12.0		10,649.00	1,322.00	14.2
B	29-3250-175-000-00-42-550-00		RL-BOYS TRACK	7,153.31	9,008.00	25.9		10,291.00	1,283.00	14.2
	TOTAL 175 OBJECT			15,483.50	18,335.00	18.4		20,940.00	2,605.00	14.2
B	29-3250-180-000-00-41-550-01		CC-GIRLS TRACK	8,757.40	9,334.00	6.6		10,649.00	1,315.00	14.1
B	29-3250-180-000-00-42-550-01		RL-GIRLS TRACK	8,151.93	9,008.00	10.5		10,291.00	1,283.00	14.2
	TOTAL 180 OBJECT			16,909.33	18,342.00	8.5		20,940.00	2,598.00	14.2
B	29-3250-185-000-00-41-550-01		CC-GIRLS VOLLEYBALL	7,508.62	9,949.00	32.5		10,342.00	393.00	4.0
B	29-3250-185-000-00-42-550-02		RL-GIRLS VOLLEYBALL	7,885.85	11,167.00	41.6		10,497.00	670.00	6.0
	TOTAL 185 OBJECT			15,394.47	21,116.00	37.2		20,839.00	277.00	1.3
B	29-3250-186-000-00-41-550-00		CC-BOYS VOLLEYBALL	4,257.95	6,778.00	59.2		7,450.00	672.00	9.9
B	29-3250-186-000-00-42-550-00		RL-BOYS VOLLEYBALL	10,456.02	7,239.00	30.8		7,685.00	446.00	6.2
	TOTAL 186 OBJECT			14,713.97	14,017.00	4.7		15,135.00	1,118.00	8.0
B	29-3250-190-000-00-41-550-00		CC-WRESTLING	14,080.97	21,233.00	50.8		15,541.00	5,692.00	26.8
B	29-3250-190-000-00-42-550-00		RL-WRESTLING	14,510.19	13,651.00	5.9		19,050.00	5,399.00	39.6
	TOTAL 190 OBJECT			28,591.16	34,884.00	22.0		34,591.00	293.00	.8
B	29-3250-195-000-00-41-550-00		CC-CHEERLEADING	11,098.56	16,928.00	52.5		8,714.00	8,214.00	48.5
B	29-3250-195-000-00-42-550-00		RL-CHEERLEADING	8,815.00	13,837.00	57.0		7,853.00	5,984.00	43.2

DATE 6/19/08
 TIME 9.36.58

EXPENSE

WEST SHORE SCHOOL DISTRICT
 B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5160

PAGE 5
 BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

STAT	ACCOUNT NUMBER	ASN#	DESCRIPTION	ACTUAL	% INC.	BUDGET	% INC.	ESTIMATED	BUDGET	CHANGE	% INC.
	TOTAL 195 OBJECT			19,913.56	167.6	30,765.00	54.5		16,567.00	14,198.00	- 46.1-
	TOTAL 100 MAJOR OBJECT			463,383.75	12.0	533,496.00	15.1		565,204.00	31,708.00	5.9
B	29-3250-200-000-00-41-550-00		CC-GENERAL ADMINISTRATION	30000050	37.0	25,000.00	12.1-		37,000.00	12,000.00	48.0
B	29-3250-200-000-00-42-550-00		RL-GENERAL ADMINISTRATION	30000097	12.1-	25,000.00	27.9		37,000.00	12,000.00	48.0
	TOTAL 200 OBJECT			47,993.52	11.6	50,000.00	4.2		74,000.00	24,000.00	48.0
	TOTAL 200 MAJOR OBJECT			47,993.52	11.6	50,000.00	4.2		74,000.00	24,000.00	48.0
	TOTAL 3250 ACCOUNT			511,377.27	12.0	583,496.00	14.1		639,204.00	55,708.00	9.5
	TOTAL 3200 MAJOR ACCOUNT			511,377.27	12.0	583,496.00	14.1		639,204.00	55,708.00	9.5
	FUND TOTAL			511,377.27	12.0	583,496.00	14.1		639,204.00	55,708.00	9.5

DATE 6/19/08
TIME 9.36.58

WEST SHORE SCHOOL DISTRICT
B U D G E T S U M M A R Y R E P O R T

*** EXPENSE ACCOUNTS ***
2008 - 2009 BA5160

PAGE 6
BUDGETARY

ACCOUNT NUMBER ASN# DESCRIPTION

.....2006-2007.....2007-2008.....2008-2009.....
ACTUAL % INC. BUDGET % INC. ESTIMATED BUDGET CHANGE % INC.

TOTAL ALL FUNDS 511,377.27 12.0 583,496.00 14.1 639,204.00 55,708.00 9.5

PRIORITY CODES SELECTED
FROM 0
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EOJ - 9.36.58

DATE 6/19/08
 TIME 9:36.34

EXPENSE
 FUND 29 ATHLETIC FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 1
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	30000001	29-3250-110-000-00-41-550-00	CC-BASEBALL					
			EQUIPMENT FOR BASEBALL	12390				3,445.00
			GAME WORKERS	12391				520.00
			OFFICIALS	12392				2,660.00
			REPAIRS/CLEANING	12393				200.00
			TRANSPORTATION SUPPLIES	12394				1,602.00
			TRANSPORTATION SALARIES	12395				1,557.00
			ACCOUNT TOTAL					9,984.00 *
B	30000520	29-3250-110-000-00-42-550-00	RL-BASEBALL					
			BALLS/SCOREBOOKS/BATS/HAT	12694				2,954.00
			GAME OPERATING EXPENSES	12695				520.00
			OFFICIALS	12696				2,660.00
			REPAIRS/CLEANING	12697				200.00
			TRANSPORTATION SALARIES	12698				1,627.00
			TRANSPORTATION SUPPLIES	12699				1,780.00
			ACCOUNT TOTAL					9,741.00 *
			110 OBJECT TOTAL					19,725.00 *
B	30000111	29-3250-115-000-00-32-550-00	CM-BOYS BASKETBALL					
B	30000003	29-3250-115-000-00-41-550-00	CC-BOYS BASKETBALL					
			EQUIPMENT FOR BASKETBALL	12396				2,050.00
			GAME OPERATING EXPENSES	12397				3,312.00
			MIDDLE SCHOOL UNIFORMS	12398				2,400.00
			MS GAME OPERATING EXPENSE	12399				780.00
			MIDDLE SCHOOL OFFICIALS	12400				1,400.00
			MS TRANSPORTATION SUPPLY	12401				534.00
			MS TRANSPORTATION SALARY	12402				354.00
			OFFICIALS	12403				4,596.00
			REPAIRS/CLEANING	12404				150.00
			SCOUTING	12405				150.00
			SECURITY POLICE	12406				2,160.00
			TRANSPORTATION SUPPLIES	12407				2,136.00
			TRANSPORTATION SALARIES	12408				1,981.00
			ACCOUNT TOTAL					22,003.00 *
B	30000055	29-3250-115-000-00-42-550-00	RL-BOYS BASKETBALL					
			UNIFORMS/BALLS/SCOREBOOKS	12550				8,705.00
			GAME OPERATING EXPENSES	12551				3,312.00
			MIDDLE SCHOOL UNIFORMS	12552				2,400.00
			MS GAME OPERATING EXPENSE	12553				780.00
			MIDDLE SCHOOL OFFICIALS	12554				1,400.00
			MS TRANSPORTATION SALARY	12555				354.00
			MS TRANSPORTATION SUPPLY	12556				534.00
			OFFICIALS	12558				4,596.00

DATE 6/19/08
 TIME 9.36.34

EXPENSE
 FUND 29 ATHLETIC FUND

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 2
 BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			REPAIRS/CLEANING	12559				150.00
			SCOUTING	12560				150.00
			SECURITY POLICE	12561				2,160.00
			TRANSPORTATION SALARY	12562				1,981.00
			TRANSPORTATION SUPPLIES	12563				2,136.00
			ACCOUNT TOTAL					28,658.00 *
			115 OBJECT TOTAL					50,661.00 *
B	30000006	29-3250-120-000-00-41-550-00	CC-GIRLS BASKETBALL					
			UNIFORMS/WARM-UPS/BALLS	12409				8,824.00
			GAME OPERATING EXPENSES	12410				2,640.00
			UNIFORMS	12411				2,400.00
			MS GAME OPERATING EXPENSE	12412				780.00
			MS OFFICIALS	12413				1,400.00
			MS TRANSPORTATION SALARY	12414				354.00
			MS TRANSPORTATION SUPPLY	12415				534.00
			OFFICIALS	12416				4,596.00
			REPAIRS/CLEANING	12417				150.00
			SCOUTING	12418				150.00
			SECURITY POLICE	12419				1,440.00
			TRANSPORTATION SUPPLIES	12420				2,136.00
			TRANSPORTATION SALARIES	12421				1,981.00
			ACCOUNT TOTAL					27,385.00 *
B	30000057	29-3250-120-000-00-42-550-00	RL-GIRLS BASKETBALL					
			BALLS/SCOREBOOKS/BAGS	12564				1,862.00
			GAME OPERATING EXPENSES	12565				2,640.00
			MIDDLE SCHOOL UNIFORMS	12566				2,400.00
			MS GAME OPERATING EXPENSE	12567				780.00
			MIDDLE SCHOOL OFFICIALS	12568				1,400.00
			MS TRANSPORTATION SALARY	12569				354.00
			MS TRANSPORTATION SUPPLY	12570				534.00
			OFFICIALS	12571				4,128.00
			REPAIRS/CLEANING	12572				150.00
			SCOUTING	12573				150.00
			SECURITY POLICE	12574				1,440.00
			TRANSPORTATION SALARY	12575				1,981.00
			TRANSPORTATION SUPPLIES	12576				2,136.00
			ACCOUNT TOTAL					19,955.00 *
			120 OBJECT TOTAL					47,340.00 *
B	30000009	29-3250-125-000-00-41-550-00	CC-CROSS COUNTRY					
			UNIFORMS/BPS/PAINT/SPIKES	12422				4,395.00
			OFFICIALS	12423				552.00

DATE 6/19/08
 TIME 9:36.34

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 3
 BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	30000060	29-3250-125-000-00-42-550-00	RL-CROSS COUNTRY					
			REPAIRS/CLEANING	12424				100.00
			TRANSPORTATION SUPPLIES	12425				1,513.00
			TRANSPORTATION SALARIES	12426				1,344.00
			ACCOUNT TOTAL					7,904.00 *
			GPS/PAINT/ SPIKES/WRENCH	12577				827.00
			OFFICIALS	12578				552.00
			REPAIRS/CLEANING	12579				100.00
			TRANSPORTATION SALARIES	12580				1,344.00
			TRANSPORTATION SUPPLIES	12581				1,513.00
			ACCOUNT TOTAL					4,336.00 *
			125 OBJECT TOTAL					12,240.00 *
B	30000118	29-3250-130-000-00-31-550-00	AM-GENERAL ADMINISTRATION					
			PIAA & MID-PENN DUES	12386				350.00
			ACCOUNT TOTAL					350.00 *
B	30000119	29-3250-130-000-00-32-550-00	CM-GENERAL ADMINISTRATION					
			PIAA & MID-PENN DUES	12711				350.00
			ACCOUNT TOTAL					350.00 *
B	30000116	29-3250-130-000-00-33-550-00	LM-GENERAL ADMINISTRATION					
			PIAA & MID-PENN DUES	12388				350.00
			ACCOUNT TOTAL					350.00 *
B	30000117	29-3250-130-000-00-34-550-00	NC-GENERAL ADMINISTRATION					
			PIAA & MID-PENN DUES	12389				350.00
			ACCOUNT TOTAL					350.00 *
B	30000011	29-3250-130-000-00-41-550-00	CC-FIELD HOCKEY					
			UNIFORMS/BALLS/GOALIE EQU	12427				6,158.00
			GAME OPERATING EXPENSES	12428				1,645.00
			OFFICIALS	12429				3,746.00
			RECONDITIONING	12430				100.00
			REPAIRS/CLEANING	12431				200.00
			SECURITY POLICE	12432				660.00
			TRANSPORTATION SUPPLIES	12433				1,780.00
			TRANSPORTATION SALARIES	12434				1,769.00
			ACCOUNT TOTAL					16,058.00 *
B	30000062	29-3250-130-000-00-42-550-00	RL-FIELD HOCKEY					
			UNIFORMS/BALLS/EQUIPMENT	12582				5,533.00
			GAME OPERATING EXPENSES	12583				1,645.00
			OFFICIALS	12584				3,746.00

DATE 6/19/08
 TIME 9.36.34

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 4
 BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	30000014	29-3250-135-000-00-41-550-00	CC-FOOTBALL					
			JERSEYS	12435				20,000.00
			GAME OPERATING EXPENSES	12436				4,779.00
			INSURANCE	12437				7,500.00
			OFFICIALS	12438				5,075.00
			RECONDITIONING	12439				11,529.00
			REPAIRS/CLEANING	12440				2,000.00
			SCOUTING	12441				500.00
			SECURITY	12442				10,860.00
			TRANSPORTATION SUPPLIES	12443				5,340.00
			TRANSPORTATION SALARIES	12444				3,962.00
			VAN MILE SUPPLIES	12445				1,890.00
			ACCOUNT TOTAL					73,435.00 *
			130 OBJECT TOTAL					32,231.00 *
B	30000064	29-3250-135-000-00-42-550-00	RL-FOOTBALL					
			UNIFORMS/BALLS/TEES/NET	12589				19,646.00
			GAME OPERATING EXPENSES	12590				5,207.00
			INSURANCE	12591				7,500.00
			OFFICIALS	12592				5,585.00
			RECONDITIONING	12593				11,529.00
			REPAIR/CLEANING	12594				2,000.00
			SCOUTING	12595				500.00
			SECURITY POLICE	12596				11,640.00
			VAN SUPPLIES	12597				1,890.00
			TRANSPORTATION SALARIES	12598				4,245.00
			TRANSPORTATION SUPPLIES	12599				5,340.00
			ACCOUNT TOTAL					75,082.00 *
			135 OBJECT TOTAL					148,517.00 *
B	30000017	29-3250-140-000-00-41-550-00	CC-GOLF					
			GOLF SHIRTS	12446				1,320.00
			BALLS/TEES/COURSE FEES	12447				500.00
			TRANSPORTATION SUPPLIES	12448				668.00
			TRANSPORTATION SALARIES	12449				1,132.00
			ACCOUNT TOTAL					3,620.00 *
B	30000067	29-3250-140-000-00-42-550-00	RL-GOLF					

DATE 6/19/08
 TIME 9.36.34

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BAS100

PAGE 5
 BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			SHIRTS	12600		*****		450.00
			BALLS/TEES/COURSE FEES	12601		*****		500.00
			TRANSPORTATION SALARIES	12602		*****		1,061.00
			TRANSPORTATION SUPPLIES	12603		*****		623.00
			ACCOUNT TOTAL			*****		2,634.00 *
			140 OBJECT TOTAL			*****		6,254.00 *
B	30000022	29-3250-150-000-00-41-550-00	CC-BOYS SOCCER			*****		3,000.00
			BALLS/CONES/RECONDITIONIN	12450		*****		1,160.00
			GAME OPERATING EXPENSES	12451		*****		4,800.00
			OFFICIALS	12452		*****		200.00
			REPAIRS/CLEANING	12453		*****		2,492.00
			TRANSPORTATION SUPPLIES	12454		*****		2,406.00
			TRANSPORTATION SALARIES	12455		*****		14,058.00 *
			ACCOUNT TOTAL			*****		6,346.00
B	30000023	29-3250-150-000-00-41-550-01	CC-GIRLS SOCCER			*****		1,160.00
			UNIFORMS/BALLS/SCOREBOOKS	12456		*****		4,800.00
			GAME OPERATING EXPENSES	12457		*****		200.00
			OFFICIALS	12458		*****		2,406.00
			REPAIRS/CLEANING	12459		*****		2,492.00
			TRANSPORTATION SUPPLIES	12460		*****		17,404.00 *
			TRANSPORTATION SALARIES	12461		*****		6,346.00
			ACCOUNT TOTAL			*****		1,160.00
B	30000072	29-3250-150-000-00-42-550-00	RL-BOYS SOCCER			*****		7,929.00
			UNIFORMS/BALLS/NETS	12604		*****		1,160.00
			GAME OPERATING EXPENSES	12605		*****		4,800.00
			OFFICIALS	12606		*****		200.00
			REPAIRS/CLEANING	12607		*****		2,406.00
			TRANSPORTATION SALARIES	12608		*****		2,492.00
			TRANSPORTATION SUPPLIES	12609		*****		18,987.00 *
			ACCOUNT TOTAL			*****		7,929.00
B	30000073	29-3250-150-000-00-42-550-02	RL-GIRLS SOCCER			*****		3,081.00
			BALLS/SCOREBOOKS/BAGS	12610		*****		1,160.00
			GAME OPERATING EXPENSES	12611		*****		4,800.00
			OFFICIALS	12612		*****		200.00
			REPAIRS/CLEANING	12613		*****		2,406.00
			TRANSPORTATION SALARIES	12614		*****		2,492.00
			TRANSPORTATION SUPPLIES	12615		*****		14,139.00 *
			ACCOUNT TOTAL			*****		64,588.00 *
			150 OBJECT TOTAL			*****		

DATE 6/19/08
TIME 9.36.34

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BAS100

PAGE 6
BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	30000025	29-3250-155-000-00-41-550-00	CC-SOFTBALL					
			UNIFORMS/BALLS/SCOREBOOKS	12463				4,869.00
			GAME OPERATING EXPENSES	12464				520.00
			OFFICIALS	12465				2,660.00
			REPAIRS/CLEANING	12466				200.00
			TRANSPORTATION SUPPLIES	12467				1,780.00
			TRANSPORTATION SALARIES	12468				1,627.00
			ACCOUNT TOTAL					11,656.00 *
B	30000074	29-3250-155-000-00-42-550-00	RL-SOFTBALL					
			BALLS/SCOREBOOKS/HELMETS	12616				2,987.00
			GAME OPERATING EXPENSES	12617				520.00
			OFFICIALS	12618				2,660.00
			REPAIRS/CLEANING	12619				200.00
			TRANSPORTATION SALARIES	12620				1,627.00
			TRANSPORTATION SUPPLIES	12621				1,780.00
			ACCOUNT TOTAL					9,774.00 *
			155 OBJECT TOTAL					21,430.00 *
B	30000028	29-3250-160-000-00-41-550-00	CC-SWIMMING					
			WARMUPS/SUITS/EQUIPMENT	12469				5,848.00
			GAME OPERATING EXPENSES	12470				930.00
			OFFICIALS	12471				3,000.00
			REPAIRS/CLEANING	12472				100.00
			TRANSPORTATION SUPPLIES	12473				2,492.00
			TRANSPORTATION SALARIES	12474				2,264.00
			ACCOUNT TOTAL					14,634.00 *
B	30000077	29-3250-160-000-00-42-550-00	RL-SWIMMING					
			SUITS/CAPS/BAGS/FEES/PARK	12622				2,045.00
			GAME OPERATING EXPENSES	12623				930.00
			OFFICIALS	12624				3,000.00
			REPAIRS/CLEANING	12625				100.00
			TRANSPORTATION SALARIES	12626				566.00
			TRANSPORTATION SUPPLIES	12627				712.00
			ACCOUNT TOTAL					7,353.00 *
			160 OBJECT TOTAL					21,987.00 *
B	30000031	29-3250-165-000-00-41-550-00	CC-BOYS TENNIS					
			SHIRTS/TRAINING DEVICE	12475				1,619.00
			REPAIR/CLEANING	12476				50.00
			TRANSPORTATION SUPPLIES	12477				801.00
			TRANSPORTATION SALARIES	12478				637.00
			ACCOUNT TOTAL					3,107.00 *

DATE 6/19/08
 TIME 9.36.34

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 7
 BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	30000079	29-3250-165-000-00-42-550-00	RL-BOYS TENNIS					
			BALLS/SHORTS	12628				1,000.00
			REPAIRS/CLEANING	12629				50.00
			TRANSPORTATION SALARIES	12630				637.00
			TRANSPORTATION SUPPLIES	12631				801.00
			ACCOUNT TOTAL					2,488.00 *
			165 OBJECT TOTAL					5,595.00 *
B	30000034	29-3250-170-000-00-41-550-01	CC-GIRLS TENNIS					
			BALLS/EQUIPMENT/SCOREBOOK	12479				1,000.00
			REPAIRS/CLEANING	12480				50.00
			TRANSPORTATION SUPPLIES	12481				801.00
			TRANSPORTATION SALARIES	12482				637.00
			ACCOUNT TOTAL					2,488.00 *
B	30000082	29-3250-170-000-00-42-550-02	RL-GIRLS TENNIS					
			UNIFORMS/BALLS/SCOREBOOK	12632				1,698.00
			TRANSPORTATION SALARIES	12633				637.00
			TRANSPORTATION SUPPLIES	12634				801.00
			ACCOUNT TOTAL					3,136.00 *
			170 OBJECT TOTAL					5,624.00 *
B	30000037	29-3250-175-000-00-41-550-00	CC-BOYS TRACK					
			FIELD EQUIPMENT/DEV EQUIP	12483				2,900.00
			MIDDLE SCHOOL EQUIPMENT	12484				335.00
			GAME OPERATING EXPENSES	12485				2,798.00
			MS TRANSPORTATION SALARY	12486				354.00
			MS TRANSPORTATION SUPPLY	12487				641.00
			OFFICIALS	12488				770.00
			MIDDLE SCHOOL OFFICIALS	12489				168.00
			REPAIRS/CLEANING	12490				200.00
			TRANSPORTATION SUPPLIES	12491				1,139.00
			TRANSPORTATION SALARIES	12492				1,344.00
			ACCOUNT TOTAL					10,649.00 *
B	30000084	29-3250-175-000-00-42-550-00	RL-BOYS TRACK					
			DEVELOPMENT/FIELD EQUIP	12635				2,899.00
			MIDDLE SCHOOL EQUIPMENT	12636				335.00
			GAME OPERATING EXPENSES	12637				2,490.00
			MS TRANSPORTATION SALARY	12638				354.00
			MS TRANSPORTATION SUPPLY	12639				641.00
			OFFICIALS	12640				770.00
			MIDDLE SCHOOL OFFICIALS	12641				101.00
			RECONDITIONING	12642				200.00

DATE 6/19/08
TIME 9.36.34

EXPENSE
FUND 29 ATHLETIC FUND

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 8
BUDGETARY

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	30000040	29-3250-180-000-00-41-550-01	CC-GIRLS TRACK					
			SKILL DEVELOP/FIELD EQUIP	12493				2,900.00
			MIDDLE SCHOOL EQUIPMENT	12494				335.00
			GAME OPERATING EXPENSES	12495				2,798.00
			MS TRANSPORTATION SALARY	12496				354.00
			MS TRANSPORTATION SUPPLY	12497				641.00
			OFFICIALS	12498				770.00
			MIDDLE SCHOOL OFFICIALS	12499				168.00
			REPAIRS/CLEANING	12500				200.00
			TRANSPORTATION SUPPLIES	12501				1,139.00
			TRANSPORTATION SALARIES	12502				1,344.00
			ACCOUNT TOTAL					10,649.00 *
			175 OBJECT TOTAL					20,940.00 *
B	30000087	29-3250-180-000-00-42-550-01	RL-GIRLS TRACK					
			SKILL/FIELD EQUIPMENT	12645				2,899.00
			GAME OPERATING EXPENSES	12646				2,490.00
			MIDDLE SCHOOL EQUIPMENT	12647				335.00
			MIDDLE SCHOOL OFFICIALS	12648				101.00
			MS TRANSPORTATION SALARY	12649				354.00
			MS TRANSPORTATION SUPPLY	12650				641.00
			OFFICIALS	12651				770.00
			REPAIRS/CLEANING	12652				200.00
			TRANSPORTATION SALARIES	12653				1,344.00
			TRANSPORTATION SUPPLIES	12654				1,157.00
			ACCOUNT TOTAL					10,291.00 *
			180 OBJECT TOTAL					20,940.00 *
B	30000042	29-3250-185-000-00-41-550-01	CC-GIRLS VOLLEYBALL					
			BALLS/SCOREBOOKS/EQUIP	12503				1,495.00
			GAME OPERATING EXPENSES	12504				1,632.00
			MS TRANSPORTATION SALARY	12505				283.00
			MS TRANSPORTATION SUPPLY	12506				801.00
			OFFICIALS	12507				2,544.00
			MIDDLE SCHOOL OFFICIALS	12508				1,056.00
			REPAIRS/CLEANING	12509				100.00
			TRANSPORTATION SUPPLIES	12510				1,157.00
			TRANSPORTATION SALARIES	12511				1,274.00
			ACCOUNT TOTAL					10,342.00 *

DATE 6/19/08
TIME 9:36.34

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
BA5100

PAGE 9
BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
B	30000090	29-3250-185-000-00-42-550-02	RL-GIRLS VOLLEYBALL					
			BALLS/SCOREBOOKS/EQUIP	12655				1,491.00
			GAME OPERATING EXPENSES	12656				1,632.00
			MS TRANSPORTATION SALARY	12657				283.00
			MS TRANSPORTATION SUPPLY	12658				801.00
			OFFICIALS	12659				2,544.00
			MIDDLE SCHOOL OFFICIALS	12660				1,056.00
			REPAIRS/CLEANING	12661				100.00
			TRANSPORTATION SALARIES	12662				1,344.00
			TRANSPORTATION SUPPLIES	12663				1,246.00
			ACCOUNT TOTAL					10,497.00 *
			185 OBJECT TOTAL					20,839.00 *
B	30000043	29-3250-186-000-00-41-550-00	CC-BOYS VOLLEYBALL					
			EQUIPMENT	12512				1,444.00
			GAME OPERATING EXPENSES	12513				984.00
			OFFICIALS	12514				2,544.00
			REPAIRS/CLEANING	12515				100.00
			TRANSPORTATION SUPPLIES	12516				1,246.00
			TRANSPORTATION SALARIES	12517				1,132.00
			ACCOUNT TOTAL					7,450.00 *
B	30000093	29-3250-186-000-00-42-550-00	RL-BOYS VOLLEYBALL					
			BALLS/SCOREBOOKS/EQUIP	12671				1,467.00
			GAME OPERATING EXPENSES	12672				984.00
			OFFICIALS	12673				2,544.00
			REPAIRS/CLEANING	12674				100.00
			TRANSPORTATION SALARIES	12677				1,344.00
			TRANSPORTATION SUPPLIES	12678				1,246.00
			ACCOUNT TOTAL					7,685.00 *
			186 OBJECT TOTAL					15,135.00 *
B	30000045	29-3250-190-000-00-41-550-00	CC-WRESTLING					
			SCOREBOOKS/MAT TAPE/SOCKS	12518				2,400.00
			GAME OPERATING EXPENSES	12519				3,330.00
			OFFICIALS	12520				1,660.00
			REPAIRS/CLEANING	12521				200.00
			SECURITY POLICE	12522				600.00
			TRANSPORTATION SUPPLIES	12523				3,026.00
			TRANSPORTATION SALARIES	12524				3,821.00
			VAN SUPPLIES	12525				504.00
			ACCOUNT TOTAL					15,541.00 *
B	30000092	29-3250-190-000-00-42-550-00	RL-WRESTLING					

DATE 6/19/08
 TIME 9.36.34

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 10
 BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT ASN # ACCOUNT NUMBER DESCRIPTION SEQ NO VEND. # NAME PRI CD. AMOUNT

UNIFORMS/SCOREBOOKS/TAPE 12664 *****
 GAME OPERATING EXPENSES 12665 *****
 OFFICIALS 12666 *****
 REPAIR/CLEANING 12667 *****
 SECURITY POLICE 12668 *****
 TRANSPORTATION SALARIES 12669 *****
 TRANSPORTATION SUPPLIES 12670 *****
 ACCOUNT TOTAL
 190 OBJECT TOTAL

29-3250-195-000-00-41-550-00 CC-CHEERLEADING
 EQUIPMENT 12526 *****
 REPAIRS 12527 *****
 TRANSPORTATION SUPPLIES 12528 *****
 TRANSPORTATION SALARIES 12529 *****
 ACCOUNT TOTAL
 195 OBJECT TOTAL

29-3250-195-000-00-42-550-00 RL-CHEERLEADING
 UNIFORMS/FRES/MAT/MUSIC 12679 *****
 REPAIRS/CLEANING 12680 *****
 TRANSPORTATION SALARIES 12682 *****
 TRANSPORTATION SUPPLIES 12683 *****
 ACCOUNT TOTAL

29-3250-200-000-00-41-550-00 CC-GENERAL ADMINISTRATION
 AMBULANCE COVERAGE 12530 *****
 PLAQUES/LETTERS/CERTIFICA 12531 *****
 COACHES YEARLY CLINICS 12532 *****
 COACHES/SECURITY GEAR 12533 *****
 DENTISTS & PHYSICIANS 12534 *****
 PIAA & MID-PENN DUES 12535 *****
 MEALS & COMPETITIONS 12536 *****
 MISC EXPENSES 12537 *****
 TICKET PRINTING 12538 *****
 TRAINER SUPPLIES 12539 *****
 ACCOUNT TOTAL

29-3250-200-000-00-42-550-00 RL-GENERAL ADMINISTRATION
 AMBULANCE COVERAGE 12684 *****
 ATHLETIC TRAINING SUPPLY 12685 *****
 AWARDS 12686 *****
 CLINICS 12687 *****
 COACHES EQUIPMENT 12688 *****

6,733.00
 3,330.00
 1,660.00
 200.00
 600.00
 3,679.00
 2,848.00
 19,050.00 *
 34,591.00 *
 3,300.00
 300.00
 3,204.00
 1,910.00
 8,714.00 *
 3,219.00
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DATE 6/19/08
 TIME 9.36.34

EXPENSE

WEST SHORE SCHOOL DISTRICT
 D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
 BA5100

PAGE 11
 BUDGETARY

FUND 29 ATHLETIC FUND

2008 - 2009

ACCT STAT	ASN #	ACCOUNT NUMBER	DESCRIPTION	SEQ NO	VEND. #	NAME	PRI CD.	AMOUNT
			DENTIST & PHYSICIANS	12689		*****		14,400.00
			PIAA & MID PENN DUES	12690		*****		2,500.00
			MEALS & COMPETITIONS	12691		*****		2,000.00
			MISCELLANEOUS EXPENSES	12692		*****		1,400.00
			TICKET PRINTING	12693		*****		1,200.00
			ACCOUNT TOTAL					37,000.00 *
			200 OBJECT TOTAL					74,000.00 *
			3250 STATE TOTAL					639,204.00 *
			3200 MAJOR TOTAL					639,204.00 **
			FUND TOTAL					639,204.00 **

DATE 6/19/08
TIME 9.36.34

EXPENSE

WEST SHORE SCHOOL DISTRICT
D E T A I L B U D G E T R E P O R T

*** EXPENSE ACCOUNTS ***
2008 - 2009 BAS100

PAGE 12
BUDGETARY

DESCRIPTION AMOUNT

TOTAL ALL FUNDS 639,204.00 **

PRIORITY CODES SELECTED
FROM 0
TO 9

EOJ - 9.36.34