

2009 - 2010 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION	2007-2008 ACTUAL	2008-2009 BUDGET	DEC 31, 2008 ACTUAL	2008-2009 ESTIMATED	2009-2010 BUDGET	\$ CHANGE	% CHANGE
SALARIES							
111 CERTIFIED SALARIES	\$ 11,046,789	\$ 11,356,787	\$ 11,134,775	\$ 11,356,787	\$ 11,380,094	\$ 23,307	0.21%
112 NON-CERTIFIED SALARIES	\$ 2,527,757	\$ 2,544,005	\$ 1,500,107	\$ 2,544,005	\$ 2,594,852	\$ 50,847	2.00%
113 EXTRA CURRICULAR SALARIES	\$ 56,403	\$ 53,189	\$ 49,117	\$ 53,189	\$ 53,189	\$ -	0.00%
114 ATHLETIC SALARIES	\$ 102,883	\$ 101,218	\$ 61,576	\$ 101,218	\$ 101,218	\$ -	0.00%
120 CERTIFIED TEMPORARY SALARIES	\$ 194,942	\$ 162,911	\$ 80,799	\$ 162,911	\$ 162,911	\$ -	0.00%
121 NON-CERTIFIED TEMP. SALARIES	\$ 60,721	\$ 44,486	\$ 30,632	\$ 44,486	\$ 44,486	\$ -	0.00%
TOTAL FOR SALARIES	\$ 13,989,495	\$ 14,262,596	\$ 12,857,006	\$ 14,262,596	\$ 14,336,750	\$ 74,154	0.52%
BENEFITS							
210 HEALTH INSURANCE	\$ 3,474,204	\$ 3,376,588	\$ 3,363,115	\$ 3,376,588	\$ 3,563,829	\$ 187,241	5.55%
220 SOCIAL SECURITY	\$ 191,731	\$ 203,628	\$ 93,470	\$ 203,628	\$ 191,492	\$ (12,136)	-5.96%
221 MEDICARE	\$ 173,744	\$ 183,657	\$ 77,542	\$ 183,657	\$ 191,003	\$ 7,346	4.00%
230 PENSION	\$ 298,365	\$ 346,481	\$ 342,483	\$ 346,481	\$ 381,964	\$ 35,483	10.24%
250 UNEMPLOYMENT COMPENSATION	\$ 10,121	\$ 7,500	\$ 13,489	\$ 7,500	\$ 37,644	\$ 30,144	401.92%
260 WORKERS COMPENSATION	\$ 115,012	\$ 118,922	\$ 118,104	\$ 118,922	\$ 122,966	\$ 4,044	3.40%
TOTAL FOR BENEFITS	\$ 4,263,177	\$ 4,236,776	\$ 4,008,203	\$ 4,236,776	\$ 4,488,898	\$ 252,122	5.95%
PROFESSIONAL SERVICES							
330 LEGAL & AUDIT	\$ 128,869	\$ 64,535	\$ 45,853	\$ 64,535	\$ 73,236	\$ 8,701	13.48%
332 PUPIL SERVICES	\$ 224,682	\$ 278,723	\$ 220,862	\$ 278,723	\$ 306,425	\$ 27,702	9.94%
333 INSTRUCTIONAL IMPROVEMENT	\$ 19,093	\$ 21,550	\$ 16,908	\$ 21,550	\$ 21,550	\$ -	0.00%
TOTAL FOR PROFESSIONAL SERVICES	\$ 372,644	\$ 364,808	\$ 283,623	\$ 364,808	\$ 401,211	\$ 36,403	38.70%
PROPERTY SERVICES							
410 UTILITIES	\$ 357,446	\$ 308,000	\$ 152,531	\$ 308,000	\$ 308,000	\$ -	0.00%
411 SEWER SERVICES	\$ 28,600	\$ 29,150	\$ 29,920	\$ 29,150	\$ 30,000	\$ 850	2.92%
420 DISPOSAL SERVICES	\$ 17,891	\$ 26,000	\$ 20,346	\$ 26,000	\$ 19,500	\$ (6,500)	-25.00%
430 CONTRACTED SERVICES	\$ 235,906	\$ 277,291	\$ 266,535	\$ 277,291	\$ 303,037	\$ 25,746	9.28%
440 RENTALS	\$ 15,150	\$ 19,055	\$ 19,040	\$ 19,055	\$ 20,960	\$ 1,905	10.00%
TOTAL FOR PROPERTY SERVICES	\$ 654,993	\$ 659,496	\$ 488,372	\$ 659,496	\$ 681,497	\$ 22,001	3.34%

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OTHER SERVICES								
510	STUDENT TRANSPORTATION	\$ 1,444,530	\$ 1,552,848	\$ 1,069,791	\$ 1,552,848	\$ 1,525,896	\$ (26,952)	-1.74%
513	ATHLETIC TRIPS	\$ 13,864	\$ 30,900	\$ 8,581	\$ 30,900	\$ 30,900	\$ -	0.00%
520	PROPERTY & LIABILITY INSURANCE	\$ 70,466	\$ 147,088	\$ 72,666	\$ 147,088	\$ 152,059	\$ 4,971	3.38%
530	TELEPHONE	\$ 22,842	\$ 34,113	\$ 9,013	\$ 34,113	\$ 31,418	\$ (2,695)	-7.90%
531	POSTAGE	\$ 15,542	\$ 16,000	\$ 10,587	\$ 16,000	\$ 20,000	\$ 4,000	25.00%
540	ADVERTISING	\$ 6,904	\$ 5,515	\$ -	\$ 5,515	\$ 5,515	\$ -	0.00%
550	PRINTING	\$ 22,406	\$ 30,718	\$ 18,338	\$ 30,718	\$ 32,306	\$ 1,588	5.17%
560	TUITION	\$ 337,637	\$ 468,244	\$ 1,041,203	\$ 468,244	\$ 728,246	\$ 260,002	55.53%
561	TUITION, NON-PUBLIC	\$ 50,971	\$ 118,153	\$ 305,598	\$ 118,153	\$ 81,241	\$ (36,912)	-31.24%
580	TRAVEL	\$ 16,528	\$ 29,253	\$ 12,051	\$ 29,253	\$ 29,563	\$ 310	1.06%
TOTAL FOR OTHER SERVICES		\$ 2,001,690	\$ 2,432,832	\$ 2,547,828	\$ 2,432,832	\$ 2,637,144	\$ 204,312	8.40%
SUPPLIES								
611	INSTRUCTIONAL SUPPLIES	\$ 280,795	\$ 345,137	\$ 248,884	\$ 345,137	\$ 287,892	\$ (57,245)	-16.59%
612	CUSTODIAL SUPPLIES	\$ 52,512	\$ 53,000	\$ 50,947	\$ 53,000	\$ 56,000	\$ 3,000	5.66%
613	MAINTENANCE SUPPLIES	\$ 42,460	\$ 50,000	\$ 47,305	\$ 50,000	\$ 60,000	\$ 10,000	20.00%
620	HEAT ENERGY	\$ 238,610	\$ 240,000	\$ 116,271	\$ 240,000	\$ 182,000	\$ (58,000)	-24.17%
626	GASOLINE & DIESEL	\$ 190,059	\$ 169,400	\$ 72,534	\$ 169,400	\$ 112,000	\$ (57,400)	-33.88%
640	TEXTBOOKS	\$ 46,142	\$ 52,114	\$ 45,062	\$ 52,114	\$ 41,201	\$ (10,913)	-20.94%
641	WORKBOOKS	\$ 32,860	\$ 50,924	\$ 44,875	\$ 50,924	\$ 49,485	\$ (1,439)	-2.83%
642	LIBRARY BOOKS & PERIODICALS	\$ 28,397	\$ 33,426	\$ 32,098	\$ 33,426	\$ 32,503	\$ (923)	-2.76%
690	OTHER SUPPLIES	\$ 37,311	\$ 46,787	\$ 31,940	\$ 46,787	\$ 48,259	\$ 1,472	3.15%
TOTAL FOR SUPPLIES		\$ 949,146	\$ 1,040,788	\$ 689,916	\$ 1,040,788	\$ 869,340	\$ (171,448)	-16.47%
EQUIPMENT								
730	SPECIAL ED. INSTRUCTIONAL EQUIP.	\$ 6,822	\$ 10,500	\$ 841	\$ 10,500	\$ 10,500	\$ -	0.00%
739	OTHER EQUIPMENT	\$ 41,166	\$ 31,243	\$ 21,454	\$ 31,243	\$ 39,264	\$ 8,021	25.67%
TOTAL FOR EQUIPMENT		\$ 47,988	\$ 41,743	\$ 22,295	\$ 41,743	\$ 49,764	\$ 8,021	19.22%
OTHER								
810	DUES AND FEES	\$ 82,318	\$ 122,970	\$ 62,592	\$ 122,970	\$ 90,671	\$ (32,299)	-26.27%
891	ATHLETIC SUBSIDY	\$ 36,164	\$ 36,910	\$ 25,746	\$ 36,910	\$ 36,910	\$ -	0.00%
892	ASSEMBLIES & GRADUATION	\$ 8,931	\$ 12,520	\$ 10,317	\$ 12,520	\$ 11,920	\$ (600)	-4.79%
TOTAL FOR OTHER		\$ 127,413	\$ 172,400	\$ 98,655	\$ 172,400	\$ 139,501	\$ (32,899)	-19.08%
TOTAL FOR BUDGET		\$ 22,406,546	\$ 23,211,439	\$ 20,995,898	\$ 23,211,439	\$ 23,604,105	\$ 392,666	1.69%