

2011- 2012 OBJECT COMPARISON BUDGET - CHARTER FORMAT

	DESCRIPTION	2009-2010 ACTUAL	2010-2011 BUDGET	DEC 31, 2010 ACTUAL	2010-2011 ESTIMATED	2011-2012 BUDGET	\$ CHANGE	% CHANGE
SALARIES								
111	CERTIFIED SALARIES	\$ 10,249,035	\$ 11,245,663	\$ 4,200,034	\$ 11,245,663	\$ 11,457,408	\$ 211,745	1.88%
112	NON-CERTIFIED SALARIES	\$ 2,588,727	\$ 2,580,222	\$ 1,206,970	\$ 2,580,222	\$ 2,697,523	\$ 117,301	4.55%
113	EXTRA CURRICULAR SALARIES	\$ 47,013	\$ 55,923	\$ 19,198	\$ 55,923	\$ 55,923	\$ -	0.00%
114	ATHLETIC SALARIES	\$ 105,144	\$ 102,191	\$ 64,403	\$ 102,191	\$ 104,566	\$ 2,375	2.32%
120	CERTIFIED TEMPORARY SALARIES	\$ 184,624	\$ 226,654	\$ 114,198	\$ 226,654	\$ 226,654	\$ -	0.00%
121	NON-CERTIFIED TEMP. SALARIES	\$ 49,636	\$ 36,900	\$ 8,505	\$ 36,900	\$ 36,900	\$ -	0.00%
TOTAL FOR SALARIES		\$ 13,224,178	\$ 14,247,553	\$ 5,613,307	\$ 14,247,553	\$ 14,578,974	\$ 331,421	2.33%

BENEFITS								
210	HEALTH INSURANCE	\$ 3,236,117	\$ 3,855,644	\$ 1,872,556	\$ 3,855,644	\$ 3,630,000	\$ (225,644)	-5.85%
220	SOCIAL SECURITY	\$ 201,169	\$ 197,234	\$ 96,683	\$ 197,234	\$ 187,990	\$ (9,244)	-4.69%
221	MEDICARE	\$ 182,835	\$ 190,627	\$ 80,846	\$ 190,627	\$ 187,800	\$ (2,827)	-1.48%
230	PENSION	\$ 383,323	\$ 465,851	\$ 448,986	\$ 465,851	\$ 463,055	\$ (2,796)	-0.60%
250	UNEMPLOYMENT COMPENSATION	\$ 57,186	\$ 45,000	\$ 9,590	\$ 45,000	\$ 25,000	\$ (20,000)	-44.44%
260	WORKERS COMPENSATION	\$ 126,503	\$ 130,612	\$ 101,406	\$ 130,612	\$ 136,000	\$ 5,388	4.13%
TOTAL FOR BENEFITS		\$ 4,187,134	\$ 4,884,967	\$ 2,610,067	\$ 4,884,967	\$ 4,629,845	\$ (255,122)	-5.22%

PROFESSIONAL SERVICES								
330	LEGAL & AUDIT	\$ 82,335	\$ 129,000	\$ 44,160	\$ 129,000	\$ 89,640	\$ (39,360)	-30.51%
332	PUPIL SERVICES	\$ 304,004	\$ 275,693	\$ 102,259	\$ 275,693	\$ 357,454	\$ 81,761	29.66%
333	INSTRUCTIONAL IMPROVEMENT	\$ 13,316	\$ 24,050	\$ 7,958	\$ 24,050	\$ 24,050	\$ -	0.00%
TOTAL FOR PROFESSIONAL SERVICES		\$ 399,655	\$ 428,743	\$ 154,377	\$ 428,743	\$ 471,144	\$ 42,401	9.89%

PROPERTY SERVICES								
410	UTILITIES	\$ 398,005	\$ 400,000	\$ 155,093	\$ 400,000	\$ 400,000	\$ -	0.00%
411	SEWER SERVICES	\$ 29,919	\$ 29,150	\$ 29,919	\$ 29,150	\$ 29,150	\$ -	0.00%
420	DISPOSAL SERVICES	\$ 16,435	\$ 20,500	\$ 7,008	\$ 20,500	\$ 22,500	\$ 2,000	9.76%
430	CONTRACTED SERVICES	\$ 316,899	\$ 298,220	\$ 205,680	\$ 298,220	\$ 272,625	\$ (25,595)	-8.58%
440	RENTALS	\$ 15,575	\$ 17,145	\$ 8,306	\$ 17,145	\$ 17,145	\$ -	0.00%
TOTAL FOR PROPERTY SERVICES		\$ 776,833	\$ 765,015	\$ 406,006	\$ 765,015	\$ 741,420	\$ (23,595)	-3.08%

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OTHER SERVICES								
510	STUDENT TRANSPORTATION	\$ 1,507,023	\$ 1,520,463	\$ 773,770	\$ 1,520,463	\$ 1,528,770	\$ 8,307	0.55%
513	ATHLETIC TRIPS	\$ 56,434	\$ 30,900	\$ 5,290	\$ 30,900	\$ 54,400	\$ 23,500	76.05%
520	PROPERTY & LIABILITY INSURANCE	\$ 155,985	\$ 158,616	\$ 120,208	\$ 158,616	\$ 158,616	\$ -	0.00%
530	TELEPHONE	\$ 29,513	\$ 32,918	\$ 6,791	\$ 32,918	\$ 25,908	\$ (7,010)	-21.29%
531	POSTAGE	\$ 25,526	\$ 20,000	\$ 10,328	\$ 20,000	\$ 18,000	\$ (2,000)	-10.00%
540	ADVERTISING	\$ 3,661	\$ 5,515	\$ 2,365	\$ 5,515	\$ 5,515	\$ -	0.00%
550	PRINTING	\$ 23,403	\$ 33,156	\$ 17,425	\$ 33,156	\$ 31,156	\$ (2,000)	-6.03%
560	TUITION	\$ 635,374	\$ 954,904	\$ 329,343	\$ 954,904	\$ 890,501	\$ (64,403)	-6.74%
561	TUITION, NON-PUBLIC	\$ 201,342	\$ 216,170	\$ 202,231	\$ 216,170	\$ 357,302	\$ 141,132	65.29%
580	TRAVEL	\$ 15,391	\$ 27,663	\$ 6,647	\$ 27,663	\$ 24,048	\$ (3,615)	-13.07%
TOTAL FOR OTHER SERVICES		\$ 2,653,651	\$ 3,000,305	\$ 1,474,399	\$ 3,000,305	\$ 3,094,216	\$ 93,911	3.13%
SUPPLIES								
611	INSTRUCTIONAL SUPPLIES	\$ 322,825	\$ 266,651	\$ 176,078	\$ 266,651	\$ 302,041	\$ 35,390	13.27%
612	CUSTODIAL SUPPLIES	\$ 54,425	\$ 56,000	\$ 31,301	\$ 56,000	\$ 56,000	\$ -	0.00%
613	MAINTENANCE SUPPLIES	\$ 97,856	\$ 60,000	\$ 46,960	\$ 60,000	\$ 102,000	\$ 42,000	70.00%
620	HEAT ENERGY	\$ 163,319	\$ 263,750	\$ 58,563	\$ 263,750	\$ 350,000	\$ 86,250	32.70%
626	GASOLINE & DIESEL	\$ 95,895	\$ 124,000	\$ 37,215	\$ 124,000	\$ 144,250	\$ 20,250	16.33%
640	TEXTBOOKS	\$ 45,833	\$ 53,860	\$ 35,254	\$ 53,860	\$ 61,985	\$ 8,125	15.09%
641	WORKBOOKS	\$ 42,217	\$ 44,183	\$ 27,726	\$ 44,183	\$ 41,740	\$ (2,443)	-5.53%
642	LIBRARY BOOKS & PERIODICALS	\$ 50,703	\$ 31,286	\$ 11,555	\$ 31,286	\$ 29,776	\$ (1,510)	-4.83%
690	OTHER SUPPLIES	\$ 58,602	\$ 48,364	\$ 30,248	\$ 48,364	\$ 46,519	\$ (1,845)	-3.81%
TOTAL FOR SUPPLIES		\$ 931,675	\$ 948,094	\$ 454,902	\$ 948,094	\$ 1,134,311	\$ 186,216	19.64%
EQUIPMENT								
730	SPECIAL ED. INSTRUCTIONAL EQUIP.	\$ 7,179	\$ 10,500	\$ 1,689	\$ 10,500	\$ 10,500	\$ -	0.00%
739	OTHER EQUIPMENT	\$ 41,874	\$ 48,773	\$ 17,570	\$ 48,773	\$ 67,507	\$ 18,734	38.41%
TOTAL FOR EQUIPMENT		\$ 49,053	\$ 59,273	\$ 19,259	\$ 59,273	\$ 78,007	\$ 18,734	31.61%
OTHER								
810	DUES AND FEES	\$ 89,056	\$ 107,641	\$ 57,008	\$ 107,641	\$ 106,507	\$ (1,134)	-1.05%
891	ATHLETIC SUBSIDY	\$ 36,910	\$ 35,910	\$ 23,132	\$ 35,910	\$ 40,435	\$ 4,525	12.60%
892	ASSEMBLIES & GRADUATION	\$ 8,731	\$ 8,320	\$ 901	\$ 8,320	\$ 14,970	\$ 6,650	79.93%
TOTAL FOR OTHER		\$ 134,697	\$ 151,871	\$ 81,040	\$ 151,871	\$ 161,912	\$ 10,041	6.61%
TOTAL FOR BUDGET		\$ 22,356,876	\$ 24,485,821	\$ 10,813,357	\$ 24,485,821	\$ 24,889,828	\$ 404,007	1.65%