

DRAFTSummary By Object Comparison
2011-2012**DRAFT**

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2009-2010	Amount Appropriated 2010-2011	Amount Requested 2011-2012	Difference	% Difference
100 SALARIES					
101 Certified	47,265,053 *	46,981,021 *	48,139,430	1,158,409	2.50%
151 Classified	9,769,967	10,088,192	10,382,404	294,212	2.90%
200 EMPLOYEE BENEFITS					
201 Health Insurance	12,920,411 *	13,187,277 *	14,411,346	1,224,069	9.30%
207 Life/Disability/E.A.P.	69,907 *	76,319 *	80,839	4,520	5.90%
213 Social Security	674,785 *	657,260 *	664,559	7,299	1.10%
220 Longevity	64,305	66,275	69,365	3,090	4.70%
225 Severance	70,000	70,000	70,000	0	0.00%
230 Retirement	383,552	156,640	60,638	(96,002)	-61.30%
300 PURCHASED PROF. TECH. SERV.					
321 Instruction	98,000	0	95,000	95,000	100.00%
322 Inst. Prog. Improvement	188,818	188,818	188,818	0	0.00%
330 Other Prof. Tech. Serv.	1,670,217	1,666,477	1,564,076	(102,401)	-6.10%
400 PURCHASED PROPERTY SERVICES					
410 Public Utilities	1,777,254	1,413,081	1,528,308	115,227	8.20%
430 Repair/Maint. Services	1,574,535	1,424,535	1,424,535	0	0.00%
500 OTHER PURCHASED SERVICES					
510 Pupil Transportation	4,268,478	4,580,920	5,026,771	445,851	9.70%
529 Other Ins./Judg.	16,916	16,916	13,500	(3,416)	-20.20%
540 Communications	751,616	751,616	751,616	0	0.00%
560 Tuitions	14,227,563	15,532,496	16,414,246	881,750	5.70%
580 Travel, Other	191,401	195,110	207,938	12,828	6.60%
590 Purchased Services	56,212	34,200	34,200	0	0.00%
600 SUPPLIES AND MATERIALS					
611 Instructional Supplies	504,660	80,057	424,660	344,603	430.40%
613 Maintenance Supplies	784,248	784,248	784,248	0	0.00%
620 Heat Energy	974,254	837,430	1,055,073	217,643	26.00%
627 Transportation Supplies	20,000	20,000	17,900	(2,100)	-10.50%
641 Textbooks	232,433	53,545	202,433	148,888	278.10%
642 Library Books	98,410	29,086	29,086	0	0.00%
690 Other Sup./Mat.	648,476	648,476	648,476	0	0.00%
700 CAPITAL OUTLAY					
730 Equipment Replacement	0	0	0	0	N/A
731 New Equipment	0	0	0	0	N/A
732 Vehicle Replacement	0	0	0	0	N/A
737 100% Reimbursement	1	1	1	0	0.00%
738 Contingency	250,000	11,476	0	(11,476)	-100.00%
800 OTHER OBJECTS					
810 Dues and Fees	56,868	56,868	56,868	0	0.00%
GRAND TOTAL					
Education Jobs Fund	99,608,340	99,608,340	104,346,334	4,737,994	4.80%
			(1,816,325)	(1,816,325)	N/A
		99,608,340	102,530,009	2,921,669	2.93%

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