

Summary By Object Comparison 2009-2010

DRAFT

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2008-2009	Amount Requested 2009-2010	Difference	% Difference
100 SALARIES				
101 Certified	47,522,337	48,633,786	1,111,449	2.3%
151 Classified	10,023,252	10,223,685	200,433	2.0%
200 EMPLOYEE BENEFITS				
201 Health Insurance	12,381,662	13,469,015	1,087,353	8.8%
207 Life/Disability/E.A.P.	112,365	102,691	(9,674)	-8.6%
213 Social Security	641,895	689,313	47,418	7.4%
220 Longevity	67,105	64,505	(2,600)	-3.9%
225 Severance	70,000	70,000	0	0.0%
230 Retirement	480,431	382,621	(97,810)	-20.4%
300 PURCHASED PROF. TECH. SERV.				
321 Instruction	98,000	98,000	0	0.0%
322 Inst. Prog. Improvement	188,818	188,818	0	0.0%
330 Other Prof. Tech. Serv.	1,831,917	1,831,917	0	0.0%
400 PURCHASED PROPERTY SERVICES				
410 Public Utilities	1,734,718	1,777,254	42,536	2.5%
430 Repair/Maint. Services	1,634,535	1,634,535	0	0.0%
500 OTHER PURCHASED SERVICES				
510 Pupil Transportation	4,114,169	4,268,478	154,309	3.8%
529 Other Ins./Judg.	16,916	16,916	0	0.0%
540 Communications	759,504	751,616	(7,888)	-1.0%
560 Tuitions	12,433,079	15,972,580	3,539,501	28.5%
580 Travel, Other	187,799	191,401	3,602	1.9%
590 Purchased Services	62,080	56,212	(5,868)	-9.5%
600 SUPPLIES AND MATERIALS				
611 Instructional Supplies	630,124	630,124	0	0.0%
613 Maintenance Supplies	746,903	784,248	37,345	5.0%
620 Heat Energy	1,168,300	902,812	(265,488)	-22.7%
627 Transportation Supplies	20,000	20,000	0	0.0%
641 Textbooks	432,433	432,433	0	0.0%
642 Library Books	100,835	98,410	(2,425)	-2.4%
690 Other Sup./Mat.	648,476	648,476	0	0.0%
700 CAPITAL OUTLAY				
730 Equipment Replacement	0	0	0	N/A
731 New Equipment	0	0	0	N/A
732 Vehicle Replacement	0	0	0	N/A
737 100% Reimbursement	1	1	0	0.0%
738 Contingency	0	0	0	N/A
800 OTHER OBJECTS				
810 Dues and Fees	56,868	56,868	0	0.0%
GRAND TOTAL	98,164,522	103,996,715	5,832,193	5.9%
			+ 468,398	
			6,300,591	6.4%
			- 1,864,996	
			4,435,595	4.5%