DRAFT

Summary By Object Comparison 2011-2012

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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%
	*SFSF					
GRAND TOTAL		**99,608,340**	**99,608,340**	**104,346,334**	4,737,994	4.80%
Education Jobs Fund				(1,816,325)	(1,816,325)	**N/A**
			99,608,340	**102,530,009**	2,921,669	2.93%