

# DRAFT

01/07/2008

## Summary By Object Comparison 2008-2009

OBJECT CODE AND DESCRIPTION	Amount Appropriated 2007-2008	Amount Requested 2008-2009	Difference	% Difference
<b>100 SALARIES</b>				
101 Certified	47,298,001	48,738,694	1,440,693	3.0%
151 Classified	10,356,926	10,737,083	380,157	3.7%
<b>200 EMPLOYEE BENEFITS</b>				
201 Health Insurance	12,669,387	13,655,379	985,992	7.8%
207 Life/Disability/E.A.P.	144,085	113,369	(30,716)	-21.3%
213 Social Security	600,130	657,933	57,803	9.6%
220 Longevity	59,330	62,955	3,625	6.1%
225 Severance	65,000	70,000	5,000	7.7%
230 Retirement	443,251	480,431	37,180	8.4%
<b>300 PURCHASED PROF. TECH. SERV.</b>				
321 Instruction	69,000	74,000	5,000	7.2%
322 Inst. Prog. Improvement	188,818	191,857	3,039	1.6%
330 Other Prof. Tech. Serv.	1,916,294	2,092,242	175,948	9.2%
<b>400 PURCHASED PROPERTY SERVICES</b>				
410 Public Utilities	1,931,282	1,931,282	0	0.0%
430 Repair/Maint. Services	1,764,535	1,764,535	0	0.0%
<b>500 OTHER PURCHASED SERVICES</b>				
510 Pupil Transportation	4,082,418	4,320,206	237,788	5.8%
529 Other Ins./Judg.	16,916	16,916	0	0.0%
540 Communications	699,617	759,504	59,887	8.6%
560 Tuitions	10,467,097	12,302,720	1,835,623	17.5%
580 Travel, Other	247,799	247,799	0	0.0%
590 Purchased Services	72,080	72,080	0	0.0%
<b>600 SUPPLIES AND MATERIALS</b>				
611 Instructional Supplies	730,124	1,224,266	494,142	67.7%
613 Maintenance Supplies	693,775	746,903	53,128	7.7%
620 Heat Energy	1,003,500	1,168,300	164,800	16.4%
627 Transportation Supplies	20,000	20,000	0	0.0%
641 Textbooks	432,433	647,000	214,567	49.6%
642 Library Books	101,670	100,835	(835)	-0.8%
690 Other Sup./Mat.	652,889	694,686	41,797	6.4%
<b>700 CAPITAL OUTLAY</b>				
730 Equipment Replacement	0	263,916	263,916	N/A
731 New Equipment	0	150,000	150,000	N/A
732 Vehicle Replacement	0	70,000	70,000	N/A
737 100% Reimbursement	1	1	0	0.0%
738 Contingency	0	0	0	N/A
<b>800 OTHER OBJECTS</b>				
810 Dues and Fees	56,868	56,868	0	0.0%
<b>GRAND TOTAL</b>	<b>96,783,226</b>	<b>103,431,760</b>	<b>6,648,534</b>	<b>6.9%</b>

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