

**2008-2009
Funding Net Increase**

Where is the \$941,600 within the budget?

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>	<u>% INC.</u>	<u>RATIONALE</u>
111	CURRENT CERT. STAFF	\$ 320,042	2.90%	CONTRACTUAL OBLIGATION
112	CURRENT NON-CERT. STAFF	\$ 37,472	1.49%	CONTRACTUAL OBLIGATION
113	EXTRA CURRICULAR SALARIES	\$ (2,414)		
114	ATHLETIC SALARIES	\$ 1,563		CONTRACTUAL OBLIGATION
120	CERTIFIED TEMPORARY SALARIES	\$ 13,628		
121	NON-CERTIFIED TEMP SALARIES	\$ 4,800		
210	HEALTH INSURANCE	\$ (191,372)		REFLECTS 0% INCREASE IN RATES FOR THIS YEAR
220	SOCIAL SECURITY	\$ 31,538		
221	MEDICARE	\$ 14,741		
230	PENSION	\$ 14,817		CONTRACTUAL INCREASE
250	UNEMPLOYMENT COMPENSATION	\$ 2,675		
260	WORKERS' COMPENSATION	\$ 19		
330	LEGAL & AUDIT	\$ 11,940		UNION NEGOTIATIONS
332	PUPIL SERVICES	\$ 42,711		
333	INSTRUCTIONAL IMPROVEMENT	\$ 3,550		CURRICULUM INSTRUCTION
410	UTILITIES	\$ 12,000		
411	SEWER SERVICES	\$ 550		
420	DISPOSAL SERVICES	\$ (41)		
430	CONTRACTED SERVICES	\$ 7,842		COPIER/RISO LEASES
440	RENTALS-CEED	\$ 3,905		RENTAL INCREASE
510	STUDENT TRANSPORTATION	\$ 186,639		4% LAIDLAW CONTRACT INCREASE, EASTCONN SPECIAL ED TRANSP. INCREASE
513	ATHLETIC TRIPS	\$ (1,742)		
520	PROPERTY & LIABILITY INS.	\$ 76,627		CIRMA LAP POLICY INCREASE
530	TELEPHONE	\$ (188)		NEW CONTRACT WITH AT&T
540	ADVERTISING	\$ 1,515		
550	PRINTING	\$ 1,836		
560	TUITION	\$ 94,613		
561	TUITION-NONPUBLIC	\$ 50,264		
580	TRAVEL	\$ 3,645		CONTRACTUAL INC. BY IRS
611	INSTRUCTIONAL SUPPLIES	\$ 11,902		
613	MAINTENANCE SUPPLIES	\$ 872		
620	HEAT ENERGY	\$ 80,000		
626	GASOLINE & DIESEL	\$ 70,500		
640	TEXTBOOKS	\$ (4,084)		
641	WORKBOOKS	\$ 11,626		
642	LIBRARY BOOKS	\$ 277		
690	OTHER SUPPLIES	\$ 3,046		
730	SPECIAL ED INSTR. EQUIPMENT	\$ 2,080		
810	DUES & FEES	\$ 19,318		
891	ATHLETIC SUBSIDY	\$ 900		
892	ASSEMBLIES & GRADUATION	\$ 1,988		
	TOTAL	<u>\$ 941,600</u>		