

2008 - 2009 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	DEC 31, 2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	\$ CHANGE	% CHANGE
<b>SALARIES</b>							
111 CERTIFIED SALARIES	\$ 10,531,470	\$ 11,036,745	\$ 10,895,625	\$ 11,036,745	\$ 11,356,787	\$ 320,042	2.90%
112 NON-CERTIFIED SALARIES	\$ 2,423,165	\$ 2,506,533	\$ 1,404,121	\$ 2,506,533	\$ 2,544,005	\$ 37,472	1.49%
113 EXTRA CURRICULAR SALARIES	\$ 52,306	\$ 55,603	\$ 54,744	\$ 55,603	\$ 53,189	\$ (2,414)	-4.34%
114 ATHLETIC SALARIES	\$ 99,067	\$ 99,655	\$ 60,678	\$ 99,655	\$ 101,218	\$ 1,563	1.57%
120 CERTIFIED TEMPORARY SALARIES	\$ 163,153	\$ 149,283	\$ 92,144	\$ 149,283	\$ 162,911	\$ 13,628	9.13%
121 NON-CERTIFIED TEMP. SALARIES	\$ 65,705	\$ 39,686	\$ 22,826	\$ 39,686	\$ 44,486	\$ 4,800	12.09%
<b>TOTAL FOR SALARIES</b>	<b>\$ 13,334,866</b>	<b>\$ 13,887,505</b>	<b>\$ 12,530,138</b>	<b>\$ 13,887,505</b>	<b>\$ 14,262,596</b>	<b>\$ 375,091</b>	<b>2.70%</b>
<b>BENEFITS</b>							
210 HEALTH INSURANCE	\$ 3,236,453	\$ 3,567,960	\$ 3,509,228	\$ 3,567,960	\$ 3,376,588	\$ (191,372)	-5.36%
220 SOCIAL SECURITY	\$ 181,527	\$ 172,090	\$ 83,133	\$ 172,090	\$ 203,628	\$ 31,538	18.33%
221 MEDICARE	\$ 160,585	\$ 168,916	\$ 68,020	\$ 168,916	\$ 183,657	\$ 14,741	8.73%
230 PENSION	\$ 296,953	\$ 331,664	\$ 317,620	\$ 331,664	\$ 346,481	\$ 14,817	4.47%
250 UNEMPLOYMENT COMPENSATION	\$ 641	\$ 4,825	\$ 4,786	\$ 4,825	\$ 7,500	\$ 2,675	55.44%
260 WORKERS COMPENSATION	\$ 125,985	\$ 118,903	\$ 115,012	\$ 118,903	\$ 118,922	\$ 19	0.02%
<b>TOTAL FOR BENEFITS</b>	<b>\$ 4,002,144</b>	<b>\$ 4,364,358</b>	<b>\$ 4,097,799</b>	<b>\$ 4,364,358</b>	<b>\$ 4,236,776</b>	<b>\$ (127,582)</b>	<b>-2.92%</b>
<b>PROFESSIONAL SERVICES</b>							
330 LEGAL & AUDIT	\$ 64,436	\$ 52,595	\$ 55,406	\$ 52,595	\$ 64,535	\$ 11,940	22.70%
332 PUPIL SERVICES	\$ 247,670	\$ 236,012	\$ 193,313	\$ 236,012	\$ 278,723	\$ 42,711	18.10%
333 INSTRUCTIONAL IMPROVEMENT	\$ 4,720	\$ 18,000	\$ 18,499	\$ 18,000	\$ 21,550	\$ 3,550	19.72%
<b>TOTAL FOR PROFESSIONAL SERVICES</b>	<b>\$ 316,826</b>	<b>\$ 306,607</b>	<b>\$ 267,218</b>	<b>\$ 306,607</b>	<b>\$ 364,808</b>	<b>\$ 58,201</b>	<b>38.70%</b>
<b>PROPERTY SERVICES</b>							
410 UTILITIES	\$ 339,466	\$ 296,000	\$ 113,366	\$ 296,000	\$ 308,000	\$ 12,000	4.05%
411 SEWER SERVICES	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 29,150	\$ 550	1.92%
420 DISPOSAL SERVICES	\$ 21,083	\$ 26,041	\$ 17,891	\$ 26,041	\$ 26,000	\$ (41)	-0.16%
430 CONTRACTED SERVICES	\$ 254,231	\$ 269,449	\$ 192,249	\$ 269,449	\$ 277,291	\$ 7,842	2.91%
440 RENTALS	\$ 15,150	\$ 15,150	\$ 15,150	\$ 15,150	\$ 19,055	\$ 3,905	25.78%
<b>TOTAL FOR PROPERTY SERVICES</b>	<b>\$ 658,530</b>	<b>\$ 635,240</b>	<b>\$ 367,256</b>	<b>\$ 635,240</b>	<b>\$ 659,496</b>	<b>\$ 24,256</b>	<b>3.82%</b>

DESCRIPTION		2006-2007 ACTUAL	2007-2008 BUDGET	DEC 31, 2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	\$ CHANGE	% CHANGE
<b>OTHER SERVICES</b>								
510	STUDENT TRANSPORTATION	\$ 1,283,176	\$ 1,366,209	\$ 899,998	\$ 1,366,209	\$ 1,552,848	\$ 186,639	13.66%
513	ATHLETIC TRIPS	\$ 29,827	\$ 32,642	\$ 10,309	\$ 32,642	\$ 30,900	\$ (1,742)	-5.34%
520	PROPERTY & LIABILITY INSURANCE	\$ 67,195	\$ 70,461	\$ 70,465	\$ 70,461	\$ 147,088	\$ 76,627	108.75%
530	TELEPHONE	\$ 24,262	\$ 34,301	\$ 8,642	\$ 34,301	\$ 34,113	\$ (188)	-0.55%
531	POSTAGE	\$ 20,704	\$ 16,000	\$ 10,250	\$ 16,000	\$ 16,000	\$ -	0.00%
540	ADVERTISING	\$ 5,841	\$ 4,000	\$ 3,883	\$ 4,000	\$ 5,515	\$ 1,515	37.88%
550	PRINTING	\$ 21,551	\$ 28,882	\$ 17,970	\$ 28,882	\$ 30,718	\$ 1,836	6.36%
560	TUITION	\$ 373,636	\$ 373,631	\$ 755,695	\$ 373,631	\$ 468,244	\$ 94,613	25.32%
561	TUITION, NON-PUBLIC	\$ 99,423	\$ 67,889	\$ 285,233	\$ 67,889	\$ 118,153	\$ 50,264	74.04%
580	TRAVEL	\$ 18,970	\$ 25,608	\$ 8,439	\$ 25,608	\$ 29,253	\$ 3,645	14.23%
<b>TOTAL FOR OTHER SERVICES</b>		\$ 1,944,585	\$ 2,019,623	\$ 2,070,884	\$ 2,019,623	\$ 2,432,832	\$ 413,209	20.46%
<b>SUPPLIES</b>								
611	INSTRUCTIONAL SUPPLIES	\$ 308,198	\$ 333,235	\$ 250,506	\$ 333,235	\$ 345,137	\$ 11,902	3.57%
612	CUSTODIAL SUPPLIES	\$ 49,293	\$ 53,000	\$ 47,731	\$ 53,000	\$ 53,000	\$ -	0.00%
613	MAINTENANCE SUPPLIES	\$ 62,148	\$ 49,128	\$ 60,748	\$ 49,128	\$ 50,000	\$ 872	1.77%
620	HEAT ENERGY	\$ 234,591	\$ 160,000	\$ 39,503	\$ 160,000	\$ 240,000	\$ 80,000	50.00%
626	GASOLINE & DIESEL	\$ 142,835	\$ 98,900	\$ 70,580	\$ 98,900	\$ 169,400	\$ 70,500	71.28%
640	TEXTBOOKS	\$ 56,639	\$ 56,198	\$ 44,732	\$ 56,198	\$ 52,114	\$ (4,084)	-7.27%
641	WORKBOOKS	\$ 37,703	\$ 39,298	\$ 30,998	\$ 39,298	\$ 50,924	\$ 11,626	29.58%
642	LIBRARY BOOKS & PERIODICALS	\$ 25,391	\$ 33,149	\$ 27,843	\$ 33,149	\$ 33,426	\$ 277	0.84%
690	OTHER SUPPLIES	\$ 44,209	\$ 43,741	\$ 27,192	\$ 43,741	\$ 46,787	\$ 3,046	6.96%
<b>TOTAL FOR SUPPLIES</b>		\$ 961,007	\$ 866,649	\$ 599,833	\$ 866,649	\$ 1,040,788	\$ 174,139	20.09%
<b>EQUIPMENT</b>								
730	SPECIAL ED. INSTRUCTIONAL EQUIP.	\$ 9,720	\$ 8,420	\$ -	\$ 8,420	\$ 10,500	\$ 2,080	24.70%
739	OTHER EQUIPMENT	\$ 113,493	\$ 31,243	\$ 15,801	\$ 31,243	\$ 31,243	\$ -	0.00%
<b>TOTAL FOR EQUIPMENT</b>		\$ 123,213	\$ 39,663	\$ 15,801	\$ 39,663	\$ 41,743	\$ 2,080	5.24%
<b>OTHER</b>								
810	DUES AND FEES	\$ 71,270	\$ 103,652	\$ 72,248	\$ 103,652	\$ 122,970	\$ 19,318	18.64%
891	ATHLETIC SUBSIDY	\$ 31,200	\$ 36,010	\$ 21,625	\$ 36,010	\$ 36,910	\$ 900	2.50%
892	ASSEMBLIES & GRADUATION	\$ 8,080	\$ 10,532	\$ 7,244	\$ 10,532	\$ 12,520	\$ 1,988	18.88%
<b>TOTAL FOR OTHER</b>		\$ 110,550	\$ 150,194	\$ 101,117	\$ 150,194	\$ 172,400	\$ 22,206	14.78%
<b>TOTAL FOR BUDGET</b>		\$ 21,451,721	\$ 22,269,839	\$ 20,050,045	\$ 22,269,839	\$ 23,211,439	\$ 941,600	4.23%