

**2010-2011
Funding Net Increase**

Where is the \$881,716 within the budget?

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>	<u>% INC.</u>	<u>RATIONALE</u>
111	CURRENT CERT. STAFF	\$ (134,431)	-1.18%	CONTRACTUAL OBLIGATION
112	CURRENT NON-CERT. STAFF	\$ (14,630)	-0.56%	CONTRACTUAL OBLIGATION
113	EXTRA CURRICULAR SALARIES	\$ 2,734		CONTRACTUAL OBLIGATION
114	ATHLETIC SALARIES	\$ 973		CONTRACTUAL OBLIGATION
120	CERTIFIED TEMPORARY SALARIES	\$ 63,743		ADDRESS UNDERFUNDED ACCOUNT
121	NON-CERTIFIED TEMP. SALARIES	\$ (7,586)		
210	HEALTH INSURANCE	\$ 291,815		REFLECTS 15% INCREASE IN RATES FOR THIS YEAR
220	SOCIAL SECURITY	\$ 5,742		
221	MEDICARE	\$ (376)		
230	PENSION	\$ 83,887		CONTRACTUAL
250	UNEMPLOYMENT COMPENSATION	\$ 7,356		
260	WORKERS' COMPENSATION	\$ 7,645		
330	LEGAL & AUDIT	\$ 55,764		
332	PUPIL SERVICES	\$ (30,732)		
333	INSTRUCTIONAL IMPROVEMENT	\$ 2,500		
410	UTILITIES	\$ 92,000		
411	SEWER SERVICES	\$ (850)		
420	DISPOSAL SERVICES	\$ 1,000		
430	CONTRACTED SERVICES	\$ (4,817)		COPIER/RISO LEASES
440	RENTALS-CEED	\$ (3,815)		
510	STUDENT TRANSPORTATION	\$ (5,433)		
520	PROPERTY & LIABILITY INS.	\$ 6,557		CIRMA LAP POLICY INCREASE
530	TELEPHONE	\$ 1,500		
550	PRINTING	\$ 831		
560	TUITION	\$ 226,658		
561	TUITION-NONPUBLIC	\$ 134,929		
580	TRAVEL	\$ (1,900)		
611	INSTRUCTIONAL SUPPLIES	\$ (21,222)		
620	HEAT ENERGY	\$ 81,750		
626	GASOLINE & DIESEL	\$ 12,000		
640	TEXTBOOKS	\$ 12,659		
641	WORKBOOKS	\$ (5,302)		
642	LIBRARY BOOKS	\$ (1,217)		
690	OTHER SUPPLIES	\$ 105		
739	OTHER EQUIPMENT	\$ 9,509		
810	DUES & FEES	\$ 16,970		
891	ATHLETIC SUBSIDY	\$ (1,000)		
892	ASSEMBLIES & GRADUATION	\$ (3,600)		
	TOTAL	<u>\$ 881,716</u>		