

2010- 2011 OBJECT COMPARISON BUDGET - CHARTER FORMAT

	DESCRIPTION	2008-2009 ACTUAL	2009-2010 BUDGET	DEC 31, 2009 ACTUAL	2009-2010 ESTIMATED	2010-2011 BUDGET	\$ CHANGE	% CHANGE
<b>SALARIES</b>								
111	CERTIFIED SALARIES	\$ 11,162,044	\$ 11,380,094	\$ 11,261,977	\$ 11,380,094	\$ 11,245,663	\$ (134,431)	-1.18%
112	NON-CERTIFIED SALARIES	\$ 2,528,626	\$ 2,594,852	\$ 1,228,654	\$ 2,594,852	\$ 2,580,222	\$ (14,630)	-0.56%
113	EXTRA CURRICULAR SALARIES	\$ 49,117	\$ 53,189	\$ 43,245	\$ 53,189	\$ 55,923	\$ 2,734	5.14%
114	ATHLETIC SALARIES	\$ 104,794	\$ 101,218	\$ 42,378	\$ 101,218	\$ 102,191	\$ 973	0.96%
120	CERTIFIED TEMPORARY SALARIES	\$ 223,729	\$ 162,911	\$ 49,620	\$ 162,911	\$ 226,654	\$ 63,743	39.13%
121	NON-CERTIFIED TEMP. SALARIES	\$ 80,706	\$ 44,486	\$ 19,160	\$ 44,486	\$ 36,900	\$ (7,586)	-17.05%
<b>TOTAL FOR SALARIES</b>		<b>\$ 14,149,016</b>	<b>\$ 14,336,750</b>	<b>\$ 12,645,034</b>	<b>\$ 14,336,750</b>	<b>\$ 14,247,553</b>	<b>\$ (89,197)</b>	<b>-0.62%</b>
<b>BENEFITS</b>								
210	HEALTH INSURANCE	\$ 3,222,428	\$ 3,563,829	\$ 3,391,005	\$ 3,563,829	\$ 3,855,644	\$ 291,815	8.19%
220	SOCIAL SECURITY	\$ 209,783	\$ 191,492	\$ 110,524	\$ 191,492	\$ 197,234	\$ 5,742	3.00%
221	MEDICARE	\$ 179,268	\$ 191,003	\$ 155,510	\$ 191,003	\$ 190,627	\$ (376)	-0.20%
230	PENSION	\$ 342,483	\$ 381,964	\$ 383,323	\$ 381,964	\$ 465,851	\$ 83,887	21.96%
250	UNEMPLOYMENT COMPENSATION	\$ 21,390	\$ 37,644	\$ 27,385	\$ 37,644	\$ 45,000	\$ 7,356	19.54%
260	WORKERS COMPENSATION	\$ 118,098	\$ 122,966	\$ 125,588	\$ 122,966	\$ 130,611	\$ 7,645	6.22%
<b>TOTAL FOR BENEFITS</b>		<b>\$ 4,093,450</b>	<b>\$ 4,488,898</b>	<b>\$ 4,193,335</b>	<b>\$ 4,488,898</b>	<b>\$ 4,884,967</b>	<b>\$ 396,069</b>	<b>8.82%</b>
<b>PROFESSIONAL SERVICES</b>								
330	LEGAL & AUDIT	\$ 125,829	\$ 73,236	\$ 13,266	\$ 73,236	\$ 129,000	\$ 55,764	76.14%
332	PUPIL SERVICES	\$ 309,843	\$ 306,425	\$ 193,263	\$ 306,425	\$ 275,693	\$ (30,732)	-10.03%
333	INSTRUCTIONAL IMPROVEMENT	\$ 15,355	\$ 21,550	\$ 13,563	\$ 21,550	\$ 24,050	\$ 2,500	11.60%
<b>TOTAL FOR PROFESSIONAL SERVICES</b>		<b>\$ 451,027</b>	<b>\$ 401,211</b>	<b>\$ 220,092</b>	<b>\$ 401,211</b>	<b>\$ 428,743</b>	<b>\$ 27,532</b>	<b>38.70%</b>
<b>PROPERTY SERVICES</b>								
410	UTILITIES	\$ 393,721	\$ 308,000	\$ 98,831	\$ 308,000	\$ 400,000	\$ 92,000	29.87%
411	SEWER SERVICES	\$ 29,920	\$ 30,000	\$ 29,919	\$ 30,000	\$ 29,150	\$ (850)	-2.83%
420	DISPOSAL SERVICES	\$ 20,067	\$ 19,500	\$ 15,000	\$ 19,500	\$ 20,500	\$ 1,000	5.13%
430	CONTRACTED SERVICES	\$ 369,774	\$ 303,037	\$ 246,749	\$ 303,037	\$ 298,220	\$ (4,817)	-1.59%
440	RENTALS	\$ 15,590	\$ 20,960	\$ 15,575	\$ 20,960	\$ 17,145	\$ (3,815)	-18.20%
<b>TOTAL FOR PROPERTY SERVICES</b>		<b>\$ 829,072</b>	<b>\$ 681,497</b>	<b>\$ 406,074</b>	<b>\$ 681,497</b>	<b>\$ 765,015</b>	<b>\$ 83,518</b>	<b>12.26%</b>

DESCRIPTION		2008-2009 ACTUAL	2009-2010 BUDGET	DEC 31, 2009 ACTUAL	2009-2010 ESTIMATED	2010-2011 BUDGET	\$ CHANGE	% CHANGE
<b>OTHER SERVICES</b>								
510	STUDENT TRANSPORTATION	\$ 1,607,084	\$ 1,525,896	\$ 1,385,706	\$ 1,525,896	\$ 1,520,463	\$ (5,433)	-0.36%
513	ATHLETIC TRIPS	\$ 39,510	\$ 30,900	\$ 6,398	\$ 30,900	\$ 30,900	\$ -	0.00%
520	PROPERTY & LIABILITY INSURANCE	\$ 158,616	\$ 152,059	\$ 156,066	\$ 152,059	\$ 158,616	\$ 6,557	4.31%
530	TELEPHONE	\$ 27,728	\$ 31,418	\$ 7,822	\$ 31,418	\$ 32,918	\$ 1,500	4.77%
531	POSTAGE	\$ 16,200	\$ 20,000	\$ 10,144	\$ 20,000	\$ 20,000	\$ -	0.00%
540	ADVERTISING	\$ 156	\$ 5,515	\$ 685	\$ 5,515	\$ 5,515	\$ -	0.00%
550	PRINTING	\$ 24,342	\$ 32,325	\$ 21,647	\$ 32,325	\$ 33,156	\$ 831	2.57%
560	TUITION	\$ 493,411	\$ 728,246	\$ 1,023,453	\$ 728,246	\$ 954,904	\$ 226,658	31.12%
561	TUITION, NON-PUBLIC	\$ 83,759	\$ 81,241	\$ 378,196	\$ 81,241	\$ 216,170	\$ 134,929	166.08%
580	TRAVEL	\$ 18,224	\$ 29,563	\$ 7,199	\$ 29,563	\$ 27,663	\$ (1,900)	-6.43%
<b>TOTAL FOR OTHER SERVICES</b>		\$ 2,469,030	\$ 2,637,163	\$ 2,997,316	\$ 2,637,163	\$ 3,000,305	\$ 363,143	13.77%
<b>SUPPLIES</b>								
611	INSTRUCTIONAL SUPPLIES	\$ 333,528	\$ 287,873	\$ 233,466	\$ 287,873	\$ 266,651	\$ (21,222)	-7.37%
612	CUSTODIAL SUPPLIES	\$ 79,267	\$ 56,000	\$ 25,255	\$ 56,000	\$ 56,000	\$ -	0.00%
613	MAINTENANCE SUPPLIES	\$ 66,332	\$ 60,000	\$ 44,193	\$ 60,000	\$ 60,000	\$ -	0.00%
620	HEAT ENERGY	\$ 382,627	\$ 182,000	\$ 12,836	\$ 182,000	\$ 263,750	\$ 81,750	44.92%
626	GASOLINE & DIESEL	\$ 134,351	\$ 112,000	\$ 23,664	\$ 112,000	\$ 124,000	\$ 12,000	10.71%
640	TEXTBOOKS	\$ 58,341	\$ 41,201	\$ 31,884	\$ 41,201	\$ 53,860	\$ 12,659	30.72%
641	WORKBOOKS	\$ 48,604	\$ 49,485	\$ 41,249	\$ 49,485	\$ 44,183	\$ (5,302)	-10.71%
642	LIBRARY BOOKS & PERIODICALS	\$ 32,000	\$ 32,503	\$ 28,806	\$ 32,503	\$ 31,286	\$ (1,217)	-3.74%
690	OTHER SUPPLIES	\$ 54,865	\$ 48,259	\$ 23,201	\$ 48,259	\$ 48,364	\$ 105	0.22%
<b>TOTAL FOR SUPPLIES</b>		\$ 1,189,915	\$ 869,321	\$ 464,554	\$ 869,321	\$ 948,094	\$ 78,773	9.06%
<b>EQUIPMENT</b>								
730	SPECIAL ED. INSTRUCTIONAL EQUIP.	\$ 9,980	\$ 10,500	\$ 4,552	\$ 10,500	\$ 10,500	\$ -	0.00%
739	OTHER EQUIPMENT	\$ 29,601	\$ 39,264	\$ 26,119	\$ 39,264	\$ 48,773	\$ 9,509	24.22%
<b>TOTAL FOR EQUIPMENT</b>		\$ 39,581	\$ 49,764	\$ 30,671	\$ 49,764	\$ 59,273	\$ 9,509	19.11%
<b>OTHER</b>								
810	DUES AND FEES	\$ 87,401	\$ 90,671	\$ 63,325	\$ 90,671	\$ 107,641	\$ 16,970	18.72%
891	ATHLETIC SUBSIDY	\$ 36,874	\$ 36,910	\$ 23,474	\$ 36,910	\$ 35,910	\$ (1,000)	-2.71%
892	ASSEMBLIES & GRADUATION	\$ 6,898	\$ 11,920	\$ 4,308	\$ 11,920	\$ 8,320	\$ (3,600)	-30.20%
<b>TOTAL FOR OTHER</b>		\$ 131,173	\$ 139,501	\$ 91,107	\$ 139,501	\$ 151,871	\$ 12,370	8.87%
<b>TOTAL FOR BUDGET</b>		\$ 23,352,264	\$ 23,604,105	\$ 21,048,183	\$ 23,604,105	\$ 24,485,821	\$ 881,716	3.74%