

BOARD OF EDUCATION
2012/2013
COMPARISON BY OBJECT

OBJ	DESCRIPTION	2010/2011 ACTUAL EXP	2011/2012 REVISED BGT	2012/2013 RECOMM BGT	\$ DIFF	% DIFF
100	CONTINGENCY	16,842	465,509	465,509	0	0.00%
111	CERTIFIED SALARIES	44,735,255	47,767,532	49,293,472	1,525,940	3.19%
112	NON-CERTIFIED SALARIES	10,075,930	10,512,548	11,081,899	569,351	5.42%
201	EMPLOYEE BENEFITS	8,990,428	9,360,967	10,355,978	995,011	10.63%
320	PROF/EDUC SERVICES	68,725	96,803	159,949	63,146	65.23%
323	PUPIL SERVICES	750,815	795,600	981,600	186,000	23.38%
324	FIELD TRIPS	72,587	85,849	101,753	15,904	18.53%
330	PROF/TECH SERVICES	506,340	460,642	502,658	42,016	9.12%
331	AUDIT	9,565	10,000	9,864	(136)	-1.36%
333	DATA PROCESSING SVCS	13,741	0	0	0	0.00%
410	UTILITIES	1,397,570	1,327,809	1,251,837	(75,972)	-5.72%
421	DISPOSAL SERVICES	98,187	105,000	105,000	0	0.00%
430	REPAIRS AND MAINT	1,570,812	1,386,986	1,429,647	42,661	3.08%
431	CUSTODIAL SERVICES	828,982	906,685	872,791	(33,894)	-3.74%
440	RENTALS	77,434	85,766	91,042	5,276	6.15%
490	OTHER PURCH PROP SVC	161,932	171,000	169,000	(2,000)	-1.17%
510	PUPIL TRANSPORTATION	5,326,329	5,245,966	5,869,776	623,810	11.89%
530	COMMUNICATIONS	251,704	296,284	263,720	(32,564)	-10.99%
540	ADVERTISING	43,607	48,511	48,853	342	0.70%
550	PRINTING	16,460	13,100	13,100	0	0.00%
560	TUITIONS	3,482,843	3,852,734	3,424,352	(428,382)	-11.12%
580	MILEAGE ALLOWANCE	35,800	39,726	46,414	6,688	16.84%
581	WORKSHOPS/CONF	17,191	27,326	27,926	600	2.20%
590	OTHER PURCHASED SVCS	5,700	4,430	4,430	0	0.00%
611	INSTRUCTIONAL SUPPLIES	631,898	764,906	1,066,294	301,388	39.40%
612	NON-INSTR SUPPLIES	169,624	129,896	135,119	5,223	4.02%
613	OTHER SUPPLIES	136,562	351,568	416,100	64,532	18.36%
641	TEXTBOOKS	579,757	98,046	95,907	(2,139)	-2.18%
642	LIBR BKS & PERIODICALS	33,828	37,430	41,200	3,770	10.07%
643	AUDIO VISUAL MATERIALS	16,426	15,100	21,104	6,004	39.76%
690	HEAT	1,366,076	1,889,650	1,447,350	(442,300)	-23.41%
710	SITE IMPROVEMENTS	336,000	29,990	0	(29,990)	0.00%
720	BUILDING IMPROVEMENTS	209,848	0	0	0	0.00%
730	INSTRUCTIONAL EQUIP	757,087	73,000	12,535	(60,465)	-82.83%
735	LEASE/PURCHASE	326,937	135,262	160,930	25,668	18.98%
739	OTHER EQUIPMENT	37,405	26,345	31,485	5,140	19.51%
810	DUES AND FEES	45,187	53,579	60,274	6,695	12.50%
890	OTHER EXPENSES	105,986	122,188	129,180	6,992	5.72%
	GRAND TOTAL	83,307,396	86,793,733	90,188,048	3,394,315	3.91%