

**BOARD OF EDUCATION
2013-2014
COMPARISON BY OBJECT**

OBJ	DESCRIPTION	2011-2012 ACTUAL EXP	2012-2013 REVISED BGT	2013-2014 RECOMM BGT	\$ DIFF
100	CONTINGENCY	0	372,685	419,726	47,041
111	CERTIFIED SALARIES	47,699,086	49,276,999	49,490,254	213,255
112	NON-CERTIFIED SALARIES	10,389,210	11,053,376	11,444,873	391,497
201	EMPLOYEE BENEFITS	9,405,288	10,123,517	10,353,296	229,779
320	PROF/EDUC SERVICES	71,274	162,070	380,585	218,515
323	PUPIL SERVICES	801,587	949,667	794,170	(155,497)
324	FIELD TRIPS	78,450	101,961	90,615	(11,346)
330	PROF/TECH SERVICES	466,979	504,634	554,821	50,187
331	AUDIT	9,724	9,864	10,000	136
410	UTILITIES	1,317,628	1,177,071	1,288,320	111,249
421	DISPOSAL SERVICES	97,867	105,000	105,000	0
430	REPAIRS AND MAINT	1,685,608	1,446,200	1,441,774	(4,426)
431	CUSTODIAL SERVICES	856,929	880,594	979,258	98,664
440	RENTALS	83,256	89,542	124,565	35,023
490	OTHER PURCH PROP SVC	108,114	169,000	169,000	0
510	PUPIL TRANSPORTATION	5,724,958	5,761,236	6,145,653	384,417
530	COMMUNICATIONS	265,625	283,799	235,219	(48,580)
540	ADVERTISING	48,384	48,950	44,806	(4,144)
550	PRINTING	14,907	13,100	13,500	400
560	TUITIONS	3,356,894	3,381,708	3,389,088	7,380
580	MILEAGE ALLOWANCE	35,917	46,707	51,399	4,692
581	WORKSHOPS/CONF	23,466	38,261	32,926	(5,335)
590	OTHER PURCHASED SVCS	3,295	4,230	3,930	(300)
611	INSTRUCTIONAL SUPPLIES	834,622	1,064,761	1,172,420	107,659
612	NON-INSTR SUPPLIES	206,934	135,868	158,888	23,020
613	OTHER SUPPLIES	456,743	418,028	416,100	(1,928)
641	TEXTBOOKS	92,550	94,806	91,998	(2,808)
642	LIBR BKS & PERIODICALS	37,708	41,247	41,500	253
643	AUDIO VISUAL MATERIALS	14,882	22,300	18,741	(3,559)
690	HEAT	1,060,227	1,367,350	1,286,353	(80,997)
710	SITE IMPROVEMENTS	500,017	0	0	0
720	BUILDING IMPROVEMENTS	96,202	0	0	0
730	INSTRUCTIONAL EQUIP	606,300	54,481	8,405	(46,076)
735	LEASE/PURCHASE	135,157	160,930	289,821	128,891
739	OTHER EQUIPMENT	67,719	30,888	17,450	(13,438)
810	DUES AND FEES	49,229	56,796	63,697	6,901
890	OTHER EXPENSES	89,321	126,290	126,960	670
	GRAND TOTAL	86,792,057	89,573,916	91,255,111	1,681,195

REVISED SENT TO MAYOR & TOWN 9-6-11

% DIFF
12.62%
0.43%
3.54%
2.27%
134.83%
-16.37%
-11.13%
9.95%
1.38%
9.45%
0.00%
-0.31%
11.20%
39.11%
0.00%
6.67%
-17.12%
-8.47%
3.05%
0.22%
10.05%
-13.94%
-7.09%
10.11%
16.94%
-0.46%
-2.96%
0.61%
-15.96%
-5.92%
0.00%
0.00%
-84.57%
80.09%
-43.51%
12.15%
0.53%
1.88%

