

**BOARD OF EDUCATION  
2012-2013  
COMPARISON BY OBJECT**

OBJ	DESCRIPTION	2010-2011 ACTUAL EXP	2011-2012 REVISED BGT	2012-2013 SUSTAINED BGT	\$ DIFF	% DIFF	2012-2013 SUSTAINED & STRATEGIC	\$ DIFF	% DIFF
100	PERSONNEL SERVICES	54,828,026	58,745,589	60,829,489	2,083,900	3.55%	61,502,437	2,756,848	4.69%
200	EMPLOYEE BENEFITS	8,990,428	9,360,967	10,333,978	973,011	10.39%	10,513,978	1,153,011	12.32%
300	PURCHASED PROF/TECH SVCS	1,421,773	1,449,973	1,675,232	225,259	15.54%	1,950,032	500,059	34.49%
400	PURCHASED PROPERTY SVCS	4,134,916	3,983,246	4,032,589	49,343	1.24%	4,032,589	49,343	1.24%
500	PURCHASED SERVICES	9,179,634	9,527,988	9,968,487	440,499	4.62%	9,978,015	450,027	4.72%
600	SUPPLIES	2,934,169	3,284,147	2,938,994	-345,153	-10.51%	3,446,336	162,189	4.94%
700	PROPERTY	1,667,278	264,597	204,950	-59,647	-22.54%	2,692,740	2,428,143	917.68%
800	MISCELLANEOUS	151,173	177,226	189,454	12,228	6.90%	189,454	12,228	6.90%
	<b>GRAND TOTAL</b>	<b>83,307,396</b>	<b>86,793,733</b>	<b>90,173,173</b>	<b>3,379,440</b>	<b>3.89%</b>	<b>94,305,581</b>	<b>7,511,848</b>	<b>8.65%</b>