

**BOARD OF EDUCATION
2016-2017
COMPARISON BY OBJECT**

OBJ	DESCRIPTION	2014-2015 ACTUAL EXP	2015-2016 REVISED BGT	2016-2017 RECOMM BGT	\$ DIFF	% DIFF
100	CONTINGENCY	0	343,641	490,195	146,554	42.65%
111	CERTIFIED SALARIES	50,983,831	51,991,947	54,932,548	2,940,601	5.66%
112	NON-CERTIFIED SALARIES	11,904,799	12,775,166	12,696,451	(78,715)	-0.62%
201	EMPLOYEE BENEFITS	10,774,969	11,589,583	11,890,287	300,704	2.59%
320	PROF/EDUC SERVICES	89,636	118,606	111,701	(6,905)	-5.82%
323	PUPIL SERVICES	807,332	757,195	822,695	65,500	8.65%
324	FIELD TRIPS	69,277	128,987	134,630	5,643	4.37%
330	PROF/TECH SERVICES	559,973	589,335	664,938	75,603	12.83%
331	AUDIT	14,630	11,000	11,000	0	0.00%
410	UTILITIES	1,225,103	1,252,388	1,293,669	41,281	3.30%
421	DISPOSAL SERVICES	113,086	110,500	110,000	(500)	-0.45%
430	REPAIRS AND MAINT	1,504,502	1,644,030	1,835,578	191,548	11.65%
431	CUSTODIAL SERVICES	967,172	1,010,015	1,011,266	1,251	0.12%
440	RENTALS	122,747	126,909	128,563	1,654	1.30%
490	OTHER PURCH PROP SVC	166,739	197,200	197,200	0	0.00%
510	PUPIL TRANSPORTATION	6,157,582	6,541,733	6,663,642	121,909	1.86%
530	COMMUNICATIONS	172,527	272,684	268,265	(4,419)	-1.62%
540	ADVERTISING	30,711	37,956	32,841	(5,115)	-13.48%
550	PRINTING	10,755	14,035	12,535	(1,500)	-10.69%
560	TUITIONS	3,616,806	3,347,635	3,510,155	162,520	4.85%
580	MILEAGE ALLOWANCE	44,782	58,247	59,322	1,075	1.85%
581	WORKSHOPS/CONF	42,392	45,801	57,300	11,499	25.11%
590	OTHER PURCHASED SVCS	3,100	4,033	4,430	397	9.84%
611	INSTRUCTIONAL SUPPLIES	755,194	803,507	878,308	74,801	9.31%
612	NON-INSTR SUPPLIES	159,378	185,045	215,281	30,236	16.34%
613	OTHER SUPPLIES	356,322	434,846	434,846	0	0.00%
641	TEXTBOOKS	13,411	123,435	161,437	38,002	30.79%
642	LIBR BKS & PERIODICALS	42,029	42,604	46,924	4,320	10.14%
643	AUDIO VISUAL MATERIALS	15,823	16,094	32,100	16,006	99.45%
690	HEAT	1,510,835	1,269,664	861,243	(408,421)	-32.17%
730	INSTRUCTIONAL EQUIP	210,967	71,086	455,407	384,321	540.64%
735	LEASE/PURCHASE	215,761	200,500	207,950	7,450	3.72%
739	OTHER EQUIPMENT	19,099	17,450	18,967	1,517	8.69%
810	DUES AND FEES	54,627	68,735	72,584	3,849	5.60%
890	OTHER EXPENSES	281,746	300,595	503,971	203,376	67.66%
	GRAND TOTAL	93,017,643	96,502,187	100,828,229	4,326,042	4.48%