

**BOARD OF EDUCATION
2018-2019
COMPARISON BY OBJECT**

OBJ	DESCRIPTION	2016-2017 ACTUAL EXP	2017-2018 REVISED BGT	2018-2019 RECOMM BGT	\$ DIFF	% DIFF
100	CONTINGENCY	0	457,865	502,814	44,949	9.82%
111	CERTIFIED SALARIES	53,605,075	54,657,654	54,855,659	198,005	0.36%
112	NON-CERTIFIED SALARIES	12,002,699	12,395,129	12,610,751	215,622	1.74%
201	EMPLOYEE BENEFITS	11,582,052	11,809,656	12,164,639	354,983	3.01%
320	PROF/EDUC SERVICES	106,031	107,703	118,200	10,497	9.75%
323	PUPIL SERVICES	1,234,264	1,519,620	1,145,208	-374,412	-24.64%
324	FIELD TRIPS	126,324	148,038	127,557	-20,481	-13.83%
330	PROF/TECH SERVICES	680,299	629,525	670,949	41,424	6.58%
331	AUDIT	9,864	11,000	11,000	0	0.00%
410	UTILITIES	1,219,655	1,282,536	1,123,683	-158,853	-12.39%
421	DISPOSAL SERVICES	115,573	125,000	125,000	0	0.00%
430	REPAIRS AND MAINT	1,504,311	1,613,437	1,630,361	16,924	1.05%
431	CUSTODIAL SERVICES	1,021,523	1,055,521	1,121,109	65,588	6.21%
440	RENTALS	178,570	181,025	194,236	13,211	7.30%
490	OTHER PURCH PROP SVC	117,455	200,775	202,575	1,800	0.90%
510	PUPIL TRANSPORTATION	6,285,229	6,582,105	6,900,220	318,115	4.83%
530	COMMUNICATIONS	231,063	269,203	258,464	-10,739	-3.99%
540	ADVERTISING	24,504	34,729	28,089	-6,640	-19.12%
550	PRINTING	8,706	12,535	12,600	65	0.52%
560	TUITIONS	4,355,090	4,175,762	4,615,165	439,403	10.52%
580	MILEAGE ALLOWANCE	44,964	59,006	55,731	-3,275	-5.55%
581	WORKSHOPS/CONF	40,183	51,670	118,101	66,431	128.57%
590	OTHER PURCHASED SVCS	4,387	4,142	4,642	500	12.07%
611	INSTRUCTIONAL SUPPLIES	861,763	849,022	776,458	-72,564	-8.55%
612	NON-INSTR SUPPLIES	155,769	190,745	183,371	-7,374	-3.87%
613	OTHER SUPPLIES	403,002	451,309	451,308	-1	0.00%
641	TEXTBOOKS	130,765	122,432	38,147	-84,285	-68.84%
642	LIBR BKS & PERIODICALS	45,603	45,729	43,654	-2,075	-4.54%
643	AUDIO VISUAL MATERIALS	32,911	29,241	25,075	-4,166	-14.25%
690	HEAT	928,525	926,142	1,079,838	153,696	16.60%
730	INSTRUCTIONAL EQUIP	390,583	88,269	79,246	-9,023	-10.22%
735	LEASE/PURCHASE	201,102	202,355	200,500	-1,855	-0.92%
739	OTHER EQUIPMENT	107,283	19,586	15,000	-4,586	-23.41%
810	DUES AND FEES	60,617	66,819	64,867	-1,952	-2.92%
890	OTHER EXPENSES	170,520	149,271	146,773	-2,498	-1.67%
	GRAND TOTAL	97,986,263	100,524,556	101,700,990	1,176,434	1.17%