

OBJECT CODE	DESCRIPTION	FY10 ACTUAL EXPENDED	FY11 ACTUAL BUDGET	FY12 BUDGET REQUEST	FY12 BUDGET APPROVED BY SC
51110	Regular Salaries	18,823,109	19,117,882	18,408,413	
51112	Vacation - support staff	0	35,000	23,000	
51131	Differential Pay	99,462	118,267	119,450	
51113	Professional Days			219,037	
51200	Regular Overtime - support staff	86,340	93,000	96,928	
51322	Severance	128,593	60,000	120,000	
51500	Salaries Expense (Non-Pensionable) 4000	92,569	95,346	98,206	
	<b>TOTAL SALARIES</b>	<b>19,230,073</b>	<b>19,519,495</b>	<b>19,085,034</b>	
52101	Health and Medical Premiums	3,017,977	3,416,974	3,354,610	
52102	Life	76,473	74,364	79,587	
52103	Dental	234,876	253,012	242,892	
52109	Medical Buyback Payments	355,749	361,860	383,707	
52201	Retiree Benefits	3,623,416	4,247,569	4,185,747	
52203	Teacher&Administrative Pension/Survivor Ben. - ERSRI	2,476,297	2,179,344	2,263,423	
52302	FICA/Medicare	270,777	574,998	537,839	
52501	Unemployment Insurance	80,168	90,000	83,002	
52710	Worker's Compensation Premium	127,449	140,034	127,655	
52910	Auto Allowance	17,323	19,812	19,800	
	<b>TOTAL BENEFITS</b>	<b>10,280,505</b>	<b>11,357,967</b>	<b>11,278,262</b>	

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53200	Professional Educational Services	264,056	254,328	0	
53204	Therapists	53,198	60,487	36,906	
53205	Psychologists - Contracted	2,815	12,500	6,500	
53207	Interpreters	6,630	3,000	5,813	
53209	Bus Assistants/Monitors	16,155	17,416	166,764	
53213	Evaluation Services	19,842	20,106	20,741	
53216	Tutoring Services	0	11,528	11,690	
53220	Professional Educational Services	0	0	179,736	
53301	Professional Development and Training	-1,684	5,750	24,028	
53303	Conference / Workshop	24,680	17,960	12,300	
53400	Other Professional Services	350,960	301,448	0	
53402	Legal	19,626	20,000	45,000	
53406	Other Services	25,190	12,600	0	
53413	Crossing Guards	42,912	65,000	41,982	
53414	Medicaid Claims Provider	26,564	25,000	25,000	
53416	Officials/Referees	30,368	38,252	35,566	
53501	Data Processing and Coding Services	15,000	17,340	17,340	
53502	Other Technical Services	5,472	36,246	1,800	
53503	Testing	14,300	21,500	53,762	
53701	Other Charges	0	400	0	
53705	Postage	19,632	30,095	32,577	
	<b>TOTAL PROFESSIONAL &amp; TECHNICAL SERVICES</b>	<b>935,716</b>	<b>970,956</b>	<b>717,505</b>	

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54201	Rubbish Disposal Services	28,917	41,943	35,902	
54203	Custodial Services	0	600	0	
54204	Groundskeeping Services	24,509	24,419	21,559	
54310	Non-Tech Repairs and Maintenance	36,646	39,925	42,723	
54311	Maint & Repair, Furniture/Fixtures & Equipment	47,881	40,880	38,560	
54312	Maintenance & Repair - Buildings And Grounds	134,795	97,109	95,622	
54320	Technology-Related Repairs and Maintenance	16,973	19,026	17,900	
54402	Water/Sewage	70,152	68,204	77,545	
54403	Communications to Telephone	56,424	50,419	62,340	
54404	Energy Management Services	0	0	146,887	
54603	Rentals of Computers and Related Equipment	5,295	27,470	21,128	
54902	Alarm & Fire Safety Services	16,782	26,885	20,245	
	<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>438,374</b>	<b>436,880</b>	<b>580,411</b>	
55111	Transportation Contractors	453,490	1,018,764	966,433	
55201	Property/Liability Insurance	119,093	130,373	108,695	
55401	Advertising Costs	19,093	37,900	29,132	
55501	Printing	13,713	24,526	14,906	
55640	Tuition to Educational Service Agencies	1,906,422	1,831,317	2,034,294	
55803	Employee Travel - Non-Teachers	485	3,800	4,800	
55809	Employee Travel - Teachers	1,600	2,360	6,200	
	<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>2,513,896</b>	<b>3,049,040</b>	<b>3,164,460</b>	

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56101	General Supplies and Materials	182,295	203,077	230,148	
56103	Software	59,899	98,650	0	
56104	Library And Audio-Visual	150	150	150	
56113	Graduation Supplies	0	2,430	5,088	
56115	Medical Supplies	11,252	11,182	10,482	
56116	Athletic Supplies	24,222	17,988	19,311	
56201	Natural Gas	78,812	98,328	264,470	
56202	Gasoline	7,560	14,000	14,000	
56203	Diesel Fuel	82,748	108,088	118,897	
56209	Fuel Oil	273,078	292,918	102,248	
56215	Electricity	345,305	413,735	342,814	
56219	Custodial Supplies	176,589	178,336	162,033	
56401	Textbooks	109,347	91,070	148,674	
56402	Library Books	9,441	7,338	4,010	
56403	Reference Books	1,655	1,157	1,644	
56404	Subscriptions and Periodicals	4,705	5,462	4,204	
56501	Technology-Related Supplies	10,452	13,965	31,725	
	<b>TOTAL SUPPLIES</b>	<b>1,377,510</b>	<b>1,557,875</b>	<b>1,459,898</b>	
57102	Land Improvements - Repair TMS ext. concrete stairs	0	0	0	
57202	Building Improvements - Rogers and Triplett	0	10,948	0	
57309	Technology-Related Hardware	29,901	25,081	61,647	
57311	Technology Software	49,539	47,894	111,532	
57312	Other Equipment	23,816	15,615	0	
	<b>TOTAL CAPITAL ASSETS/IMPROVEMENTS</b>	<b>103,256</b>	<b>99,538</b>	<b>173,179</b>	<b>0</b>
58101	Professional Organization Fees	82,752	69,389	26,011	
	<b>TOTAL MISCELLANEOUS</b>	<b>82,752</b>	<b>69,389</b>	<b>26,011</b>	<b>0</b>
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>29,510,578</b>	<b>30,877,463</b>	<b>30,363,296</b>	<b>0</b>
	<b>TOTAL ALL EXPENSE ACCOUNTS</b>	<b>5,451,504</b>	<b>6,183,678</b>	<b>6,121,464</b>	<b>0</b>
	<b>GRAND TOTAL BUDGET/EXPENDITURES</b>	<b>34,962,082</b>	<b>37,061,140</b>	<b>36,484,760</b>	<b>0</b>
			<b>\$ INCREASE</b>	<b>(576,380)</b>	
			<b>% INCREASE</b>	<b>-1.56%</b>	