

**REGION 9
OBJECT SUMMARY**

Object	Description	08 - 09				Variance	% Change
		Approved	08 - 09 Actual	09 - 10 Approved	10 - 11 Proposed		
111	Salary-Certified	7,634,043	7,522,483	7,858,544	8,152,008	293,464	3.73%
112	Salary-Noncertified	1,650,785	1,606,780	1,733,602	1,775,839	42,237	2.44%
114	Oth Pymts-Certified	564,883	531,980	587,155	585,646	-1,509	-0.26%
115	Oth Pymts-Noncert	269,203	290,847	261,763	303,842	42,079	16.08%
116	Curriculum Work	34,423	37,347	14,563	46,535	31,972	219.54%
121	Substitutes-Cert	150,414	186,640	90,000	104,900	14,900	16.56%
122	Substitutes-Noncert	36,126	39,387	25,518	40,800	15,282	59.89%
211	Life Insurance-Cert	21,803	16,102	21,094	21,375	281	1.33%
212	Life Insurance-Noncert	3,347	3,175	3,198	3,380	182	5.69%
221	SS/Med-Certified	123,521	109,148	123,576	128,738	5,162	4.18%
222	SS/Med-Noncert	159,032	155,185	166,281	172,652	6,371	3.83%
235	Pension Pymt-Noncert	199,213	221,919	243,111	278,416	35,305	14.52%
240	Tuition Reimbursement	27,000	27,051	59,848	61,000	1,152	1.92%
251	Unemployment Compensation	611	2,439	5,209	9,000	3,791	72.78%
261	Worker's Compensation	59,645	60,615	59,475	62,047	2,572	4.32%
270	Medical Ins-Certified	978,263	1,047,072	1,004,176	1,044,976	40,800	4.06%
271	Medical Ins-Noncert	446,795	418,864	452,025	484,092	32,067	7.09%
320	Prof/Tech-Education	42,342	34,416	63,714	57,626	-6,088	-9.56%
330	Other Prof Svcs	533,178	669,297	407,512	432,215	24,703	6.06%
421	Disposal Services	26,717	24,397	26,717	37,451	10,734	40.18%
422	Snow Plowing Svcs	17,115	17,115	16,932	17,370	438	2.59%
430	Maint Contracts	180,210	154,507	174,438	183,294	8,856	5.08%
431	Cleaning & Repair Svcs	171,971	152,727	140,156	150,954	10,798	7.70%
442	Rentals/Lease	146,941	140,156	138,365	141,974	3,609	2.61%
450	Capital Improvements	42,666	64,961	34,516	16,038	-18,478	-53.53%
510	Student Transportation	974,812	931,681	1,019,700	1,058,805	39,105	3.83%
520	Property Insurance	45,413	45,413	44,441	46,663	2,222	5.00%
521	Liability Insurance	57,205	45,920	56,846	58,941	2,095	3.69%
530	Telecommunications	35,370	32,536	37,870	38,945	1,075	2.84%
531	Postage	22,175	22,399	22,631	22,631	0	0.00%
540	Advertising	8,850	6,777	7,650	6,650	-1,000	-13.07%
550	Printing	29,340	24,427	33,407	32,460	-947	-2.83%

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		Approved	08 - 09 Actual				
556	Curriculum Printing	0	0	160	250	90	56.25%
561	Tuition-Another LEA	266,746	265,918	366,046	334,400	-31,646	-8.65%
563	Tuition-Private School	485,646	553,720	784,906	1,000,762	215,856	27.50%
580	Conferences & Travel	18,289	17,971	22,344	33,800	11,456	51.27%
583	Staff Travel	5,510	2,544	6,096	7,160	1,064	17.45%
590	Standardized Testing	2,012	1,516	2,000	2,000	0	0.00%
611	Instructional Supplies	167,421	160,760	153,902	151,051	-2,851	-1.85%
613	Noninstr Supplies	114,581	103,226	122,210	118,790	-3,420	-2.80%
615	Maint Supplies	74,724	66,665	70,724	73,168	2,444	3.46%
616	Curriculum supplies	447	447	586	150	-436	-74.40%
617	Fields	80,194	77,381	63,894	63,124	-770	-1.21%
622	Electricity	398,739	392,065	422,000	430,000	8,000	1.90%
623	Propane Gas	6,000	4,041	6,000	6,000	0	0.00%
624	Heating Oil	227,416	255,311	172,010	175,520	3,510	2.04%
641	Textbooks	85,881	76,652	65,149	81,056	15,907	24.42%
642	Library Books	13,803	10,161	9,030	12,995	3,965	43.91%
643	Software	59,477	56,667	51,651	49,825	-1,826	-3.54%
649	Periodicals	8,467	6,247	6,143	7,525	1,382	22.50%
731	Equipment - Noninstr	4,085	4,003	7,700	1,000	-6,700	-87.01%
732	Equipment - Instr	270,177	272,201	271,510	247,000	-24,510	-9.03%
733	Furniture & Fixtures	3,641	3,600	6,000	4,000	-2,000	-33.33%
810	Dues and Fees	43,930	37,386	47,033	44,800	-2,233	-4.75%
830	Interest Payments	986,309	986,309	935,652	834,858	-100,794	-10.77%
910	Redemption of Principal	1,720,000	1,720,000	1,610,000	1,650,000	40,000	2.48%
930	Fund Transfer	20,000	40,000	20,000	40,000	20,000	100.00%
940	Fees-Paying Agents	1,650	0	1,650	1,900	250	15.15%
999	Central Office	486,491	486,491	484,118	521,249	37,131	7.67%
		20,245,048	20,245,045	20,642,547	21,469,646	827,099	4.01%