

**2009-2010
Funding Net Increase**

Where is the **\$392,666** within the budget?

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>	<u>% INC.</u>	<u>RATIONALE</u>
111	CURRENT CERT. STAFF	\$ 23,307	0.21%	
112	CURRENT NON-CERT. STAFF	\$ 50,847	2.00%	
210	HEALTH INSURANCE	\$ 187,241		REFLECTS 12.18% INCREASE IN RATES FOR THIS YEAR
220	SOCIAL SECURITY	\$ (12,136)		
221	MEDICARE	\$ 7,346		
230	PENSION	\$ 35,483		10% INCREASE
250	UNEMPLOYMENT COMPENSATION	\$ 30,144		
260	WORKERS' COMPENSATION	\$ 4,044		3.4% INCREASE
330	LEGAL & AUDIT	\$ 8,701		
332	PUPIL SERVICES	\$ 27,702		
411	SEWER SERVICES	\$ 850		
420	DISPOSAL SERVICES	\$ (6,500)		
430	CONTRACTED SERVICES	\$ 25,746		COPIER/RISO LEASES; ATHLETIC TRAINER RENTAL INCREASE
440	RENTALS-CEED	\$ 1,905		
510	STUDENT TRANSPORTATION	\$ (26,952)		
520	PROPERTY & LIABILITY INS.	\$ 4,971		CIRMA LAP POLICY INCREASE
530	TELEPHONE	\$ (2,695)		
531	POSTAGE	\$ 4,000		
550	PRINTING	\$ 1,588		
560	TUITION	\$ 260,002		
561	TUITION-NONPUBLIC	\$ (36,912)		
580	TRAVEL	\$ 310		
611	INSTRUCTIONAL SUPPLIES	\$ (57,245)		
612	CUSTODIAL SUPPLIES	\$ 3,000		
613	MAINTENANCE SUPPLIES	\$ 10,000		
620	HEAT ENERGY	\$ (58,000)		
626	GASOLINE & DIESEL	\$ (57,400)		
640	TEXTBOOKS	\$ (10,913)		
641	WORKBOOKS	\$ (1,439)		
642	LIBRARY BOOKS	\$ (923)		
690	OTHER SUPPLIES	\$ 1,472		
739	OTHER EQUIPMENT	\$ 8,021		
810	DUES & FEES	\$ (32,299)		
892	ASSEMBLIES & GRADUATION	\$ (600)		
	TOTAL	<u>\$ 392,666</u>		