

Regional School District 15

2008-2009 Object Summary

Description			FY2007-2008			FY2008-2009			
	Approved 06-07	Actual 06-07	Approved	Proposed	Dollar Increase	% of TB			
Certified Personnel	\$25,745,244.00	\$24,465,518.00	25,899,930	26,896,433					
Program Improvements	\$0.00		0	327,600					
Classified Personnel	\$5,077,430.00	\$4,772,646.00	5,280,517	5,865,064					
Extra Pay/Extra Duty	\$1,069,579.00	\$1,375,718.00	1,248,423	1,236,988					
Certified Temporary Staff	\$493,363.00	\$536,130.00	493,363	522,965					
Classified Temporary Staff	\$226,913.00	\$159,727.00	226,913	249,827					
Overtime	\$54,000.00	\$114,937.00	55,704	76,000					
Pension	\$320,000.00	\$352,763.00	352,763	380,000					
Social Security	\$490,025.00	\$423,834.00	495,000	525,000					
S.S. Medicare 1.45%	\$238,494.00	\$266,515.00	250,000	310,000					
Medicare 1.45% Classified	\$0.00	\$96,245.00	0		\$34,302,613	\$36,389,877	\$2,087,264.00	58.1583% Salaries	
Life Insurance	\$62,278.00	\$55,602.00	64,457	75,000					
Workmen's Compensation	\$156,884.00	\$248,653.00	256,000	264,960					
Unemployment Compensation	\$14,000.00	\$14,999.00	18,000	32,000					
Medical Insurance Benefits	\$6,902,279.00	\$6,338,304.00	7,046,054	7,525,651					
Blue Cross & Blue Shield	\$0.00	\$0.00	0	0					
Teamster Medical	\$402,402.00	\$412,109.00	455,910	512,746					
Disability	\$41,000.00	\$33,800.00	43,050	50,000					
Property Insurance	\$153,841.00	\$152,604.00	164,609	177,777					
Liability (General)	\$17,500.00	\$12,935.00	17,500		\$8,065,580	25,000	\$8,663,134	\$597,554.00 16.6499% Insurances	
Travel & Conference	\$73,045.00	\$70,638.00	83,837	92,587					
Printing & Binding	\$53,955.00	\$60,778.00	69,300	82,069					
Instructional Supplies	\$484,590.53	\$416,944.00	578,600	585,108					
Textbooks	\$317,062.00	\$339,018.00	319,095	314,042					
Information Resources	\$56,490.00	\$55,152.00	55,758	60,341					
Periodicals	\$24,495.00	\$21,385.00	28,763	21,962					
Other Supply & Materials	\$219,841.00	\$206,728.00	244,306	278,553					
Equipment	\$307,825.80	\$861,690.00	508,506	490,687					
Dues & Fees	\$30,574.00	\$36,792.00	47,814		\$1,935,978	83,997	\$2,009,346	\$73,367.67 2.0443% Instructional	
Pupil Transportation	\$2,849,654.00	\$2,652,426.00	3,085,000	3,106,712					
Gasoline - Busses	\$256,800.00	\$330,029.00	340,000		\$3,425,000	374,000	\$3,480,712	\$55,712.00 1.5523% Transportation	
Consultant/In-service/Et	\$1,000.00	\$853.59	1,000	1,000					
Public Svcs., Non-P/R	\$143,650.00	\$78,676.00	144,209	117,935					
Statistical Services	\$17,000.00	\$67,221.00	18,071	18,071					
Other Purchased Non-P	\$170,500.00	\$336,644.00	194,100	247,285					
Rentals	\$25,820.00	\$42,625.00	46,786	50,561					

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Postage - Mailings	\$43,650.00	\$40,461.00	45,498	52,850					
Advertising	\$30,000.00	\$32,020.00	40,000	40,000					
Other Purchased Services	\$342,491.80	\$392,904.00	611,355	663,583					
Referendums OPS	\$18,400.00	\$1,732.00	25,000	25,000	\$1,216,285	\$90,265.78	2.5151%	Rentals/Adver. Etc	
Electricity	\$871,903.87	\$1,233,968.00	850,000	1,100,000					
Propane Gas, Water	\$81,200.00	\$79,150.00	88,700	84,000					
Repairs & Maintenance Service	\$994,003.00	\$1,518,439.00	1,273,456	1,368,764					
Other Property Service	\$239,770.00	\$249,522.00	256,830	302,500					
Telephone	\$140,000.00	\$122,077.00	150,000	150,000					
Sewer Assessments	\$0.00	\$0.00	0	49,915					
Cust/Maint Supplies	\$143,000.00	\$257,172.00	192,000	222,000					
CGS Capital Carryover		\$1.00	1	1					
Fuel Oil	\$446,600.00	\$564,763.00	444,914	720,500					
Natural Gas	\$50,000.00	\$58,675.00	95,086	105,086	\$4,102,766	\$751,779.00	20.9471%	Facilities	
Tuition of Pupils	\$1,027,567.00	\$714,446.00	1,062,945	1,112,945	\$1,112,945	\$50,000.00	1.3932%	Tuition	
Interest/Principal	\$2,814,180.00	\$2,814,180.00	2,862,102	2,745,095	\$2,745,095	-\$117,007.00	-3.2602%	Debt	
	\$53,740,300.00	\$53,490,148.59	56,131,225	59,720,160	\$59,720,160	\$3,588,935.00	100.0000%		6.39%