

<u>ACCOUNT DESCRIPTION</u>	<u>OBJECT</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>INCREASE (DECREASE)</u>	<u>% INCREASE (DECREASE)</u>
200 ELEMENTARY					
61310 IMPROVEMENT OF INSTRUCTION					
100 REGULAR					
Administrative Salaries	1110	62,130	67,955	5,825	9.38%
Student Support Specialist	1120	21,643	43,226	21,583	99.72%
FICA Benefits	2100	6,409	8,505	2,096	32.70%
VRS Benefits	2210	10,195	16,332	6,137	60.20%
Health Ins. Benefits	2300	13,904	16,002	2,098	15.09%
Group Life Benefits	2400	0	1,256	1,256	100.00%
SUTA	2600	57	57	0	0.00%
Workers Comp.	2700	348	348	0	0.00%
Staff Development	3120	5,000	5,000	0	0.00%
In-Service	3121	11,500	11,500	0	0.00%
K-12 Remediation Program	3127	71,353	71,353	0	0.00%
Math Computer Labs	3128	66,400	66,400	0	0.00%
Continuing Ed	3200	6,000	6,000	0	0.00%
Printing	3500	2,500	2,500	0	0.00%
Special Projects	3600	1,250	1,250	0	0.00%
Travel	5500	1,145	1,626	481	42.01%
TOTAL		279,834	319,310	39,476	14.11%

<u>Line #</u>	
1110, 1120	Adjusted to reflect cost
2100, 2210, 2600, 2700	Adjusted to reflect cost
2300	Adjusted to reflect increase in employer participation
5500	Increase in mileage rate