

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION					
62120 EXECUTIVE ADMINISTRATION					
000 UNDISTRIBUTED					
Superintendent Salary	1112	117,821	126,000	8,179	6.94%
Clerical Salary	1150	35,381	40,997	5,616	15.87%
FICA Benefits	2100	11,720	12,775	1,055	9.00%
VRS Benefits	2210	18,645	24,532	5,887	31.57%
Health Ins. Benefits	2300	18,067	20,319	2,252	12.46%
Group Life Benefits	2400	0	1,887	1,887	100.00%
SUTA	2600	91	91	0	0.00%
Workers Comp.	2700	631	631	0	0.00%
Other Professional Services	3122	12,771	12,771	0	0.00%
Legal Services	3140	26,100	26,100	0	0.00%
Postal Services	5201	6,000	6,000	0	0.00%
Travel	5504	2,500	3,550	1,050	42.00%
Dues & Memberships-Supt.	5801	1,500	1,500	0	0.00%
Office Supplies	6001	8,500	8,500	0	0.00%
Other Operating Supplies	6002	2,000	2,000	0	0.00%
Furniture & Fixtures - Replacemer	8102	3,000	3,000	0	0.00%
TOTAL		264,727	290,653	25,926	9.79%

<u>Line #</u>	
1112, 1150	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