

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION					
62140 PERSONNEL OFFICE					
000 UNDISTRIBUTED					
Assistant Supt. Salary	1113	101,458	104,259	2,801	2.76%
Coordinator of Human Resources	1110	0	87,589	87,589	100.00%
Clerical Salary	1150	30,534	32,864	2,330	7.63%
FICA Benefits	2100	10,097	17,190	7,093	70.25%
VRS Benefits	2210	16,063	33,010	16,947	105.50%
Health Ins. Benefits	2300	10,206	11,494	1,288	12.62%
Group Life Benefits	2400	0	2,539	2,539	100.00%
SUTA	2600	137	137	0	0.00%
Workers Comp.	2700	695	695	0	0.00%
Policy Services	3000	1,500	1,500	0	0.00%
Licensure Fees	3100	2,000	2,000	0	0.00%
Recruitment Costs	3200	33,700	33,700	0	0.00%
Advertising	3600	5,500	5,500	0	0.00%
Travel	5500	1,145	1,626	481	42.01%
Dues & Assoc. Memberships	5501	200	200	0	0.00%
		213,235	334,303	121,068	56.78%

Line #

1113, 1150	Adjusted to reflect cost
1110	New position
2100, 2210, 2600, 2700	Adjusted to reflect cost
2300	Adjusted to reflect increase in employer participation
5500	Increase in mileage rate