

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
200 ELEMENTARY					
61310 IMPROVEMENT OF INSTRUCTION					
200 SPECIAL ED					
Administrative Salaries	1110	38,708	40,668	1,960	5.06%
Administrative Assistant	1115	28,260	29,690	1,430	5.06%
Parent Resource Ctr Wages	1140	8,058	8,463	405	5.03%
Clerical Salaries	1150	11,367	33,166	21,799	191.77%
FICA Benefits	2100	6,609	8,567	1,958	29.63%
VRS Benefits	2210	9,533	15,208	5,675	59.53%
Health Ins. Benefits	2300	8,438	9,876	1,438	17.04%
Group Life Benefits	2400	0	1,170	1,170	100.00%
SUTA	2600	91	91	0	0.00%
Workers Comp.	2700	359	359	0	0.00%
Travel	5500	687	976	289	42.07%
Dues & Assoc. Memberships	5801	200	700	500	250.00%
TOTAL		112,310	148,934	36,624	32.61%

<u>Line #</u>	
1110, 1115, 1140, 1150	Adjusted for cost plus assistive technology coord. and financial secretary
2100, 2210, 2600, 2700	Adjusted to reflect cost
2300	Adjusted to reflect increase in employer participation
5500	Increase in mileage rate
5801	Adjusted to reflect increased participation