

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
200 ELEMENTARY					
61100 CLASSROOM INSTRUCTION					
100 REGULAR ED					
Teacher Salaries	1120	5,373,303	5,599,944	226,641	4.22%
Teacher Asst. Salaries	1140	332,326	393,355	61,029	18.36%
Substitute Teachers Wages	1520	136,510	143,336	6,826	5.00%
FICA Benefits	2100	446,924	469,453	22,529	5.04%
VRS Benefits	2210	694,375	880,416	186,041	26.79%
Health Ins. Benefits	2300	558,756	726,001	167,245	29.93%
Group Life Benefits	2400	0	67,724	67,724	100.00%
SUTA Tax	2600	7,298	7,298	0	0.00%
Workers Comp	2700	24,417	24,417	0	0.00%
Supplement Activity Funds	3100	50,000	50,000	0	0.00%
Repair/Maint. Equip	3313	5,000	5,000	0	0.00%
Serv Contr - Equip	3322	21,100	21,100	0	0.00%
Printing	3500	2,500	2,500	0	0.00%
Internet Services	5203	9,900	9,900	0	0.00%
Travel	5500	2,863	4,065	1,202	41.98%
Library Books	6012	29,711	34,711	5,000	16.83%
Instructional Supplies	6013	89,225	94,225	5,000	5.60%
SOL Instr. Materials	6014	4,718	10,718	6,000	127.17%
Textbooks	6051	89,805	163,845	74,040	82.45%
Equip - Replacement	8101	5,000	5,000	0	0.00%
Furniture & Fixt. Replace	8102	15,000	15,000	0	0.00%
Equipment- Additional	8201	1,000	1,800	800	80.00%
TOTAL		7,899,731	8,729,808	830,077	10.51%

Line #	
1120	Adjusted to reflect cost plus two teachers
1140	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
6012	Increase for library books, supplies
6013	Increase for instructional funding
6014	Increase for SOL materials
6051	Increase for K-5 mathematics books
8201	Increase for overhead projectors