

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
300 SECONDARY					
61310 IMPROVEMENT OF INSTRUCTION					
100 REGULAR					
Administrative Salaries	1110	62,129	67,954	5,825	9.38%
Student Support Specialist	1120	21,643	43,225	21,582	99.72%
Clerical Salaries	1150	78,632	79,915	1,283	1.63%
FICA Benefits	2100	12,424	14,619	2,195	17.67%
VRS Benefits	2210	19,268	27,472	8,204	42.58%
Health Ins. Benefits	2300	14,143	21,938	7,795	55.12%
Group Life Benefits	2400	0	2,113	2,113	100.00%
SUTA	2600	194	194	0	0.00%
Workers Comp.	2700	674	674	0	0.00%
Staff Development	3120	4,000	4,000	0	0.00%
In-Service	3121	8,231	8,231	0	0.00%
K-12 Remediation Program	3127	108,200	108,200	0	0.00%
Math Computer Labs	3128	13,642	13,642	0	0.00%
Continuing Ed	3200	15,000	15,000	0	0.00%
Printing	3500	4,000	4,000	0	0.00%
Travel	5500	4,580	6,504	1,924	42.01%
Equipment - Replacement	8101	2,542	2,542	0	0.00%
<b>TOTAL</b>		<b>369,302</b>	<b>420,223</b>	<b>50,921</b>	<b>13.79%</b>

<u>Line #</u>	
1110, 1120, 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