

<u>ACCOUNT DESCRIPTION</u>	<u>OBJECT</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>INCREASE (DECREASE)</u>	<u>% INCREASE (DECREASE)</u>
300 SECONDARY					
61310 IMPROVEMENT OF INSTRUCTION					
200 SPECIAL					
Administrative Salaries	1110	38,708	40,667	1,959	5.06%
Administrative Assistant	1115	28,260	29,690	1,430	5.06%
ParentResource Ctr Salaries	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	1,603	2,276	673	41.98%
Supplies	6014	2,500	2,500	0	0.00%
TOTAL		115,526	152,033	36,507	31.60%

<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