

| ACCOUNT DESCRIPTION               | OBJECT | 2005-2006 | 2006-2007 | INCREASE<br>(DECREASE) | % INCREASE<br>(DECREASE) |
|-----------------------------------|--------|-----------|-----------|------------------------|--------------------------|
| 300 SECONDARY                     |        |           |           |                        |                          |
| 61100 CLASSROOM INSTRUCTION       |        |           |           |                        |                          |
| 100 REGULAR                       |        |           |           |                        |                          |
| Teacher Salaries                  | 1120   | 3,292,385 | 3,669,889 | 377,504                | 11.47%                   |
| JROTC Salaries                    | 1130   | 121,750   | 131,084   | 9,334                  | 7.67%                    |
| Resource Officer                  | 1135   | 80,000    | 0         | (80,000)               | -100.00%                 |
| Teacher Assistants                | 1140   | 75,512    | 55,937    | (19,575)               | -25.92%                  |
| Driver Ed Salaries                | 1320   | 75,391    | 77,467    | 2,076                  | 2.75%                    |
| Substitute Wages                  | 1520   | 72,889    | 76,533    | 3,644                  | 5.00%                    |
| Supplemental Salaries             | 1620   | 141,674   | 143,674   | 2,000                  | 1.41%                    |
| FICA Benefits                     | 2100   | 301,035   | 323,989   | 22,954                 | 7.63%                    |
| VRS Benefits                      | 2210   | 450,542   | 586,907   | 136,365                | 30.27%                   |
| Health Ins. Benefits              | 2300   | 342,718   | 481,196   | 138,478                | 40.41%                   |
| Health Ins. -- Retirees           | 2301   | 159,685   | 193,943   | 34,258                 | 21.45%                   |
| Group Life Benefits               | 2400   | 0         | 45,147    | 45,147                 | 100.00%                  |
| SUTA                              | 2600   | 4,285     | 4,285     | 0                      | 0.00%                    |
| Workers Comp                      | 2700   | 16,169    | 16,169    | 0                      | 0.00%                    |
| Transition Program                | 3000   | 7,404     | 0         | (7,404)                | -100.00%                 |
| GED Program                       | 3001   | 15,717    | 16,403    | 686                    | 4.36%                    |
| Limited English Proficiency       | 3002   | 85,038    | 90,108    | 5,070                  | 5.96%                    |
| Resource Officer                  | 3003   | 0         | 98,904    | 98,904                 | 100.00%                  |
| CHS Athletic Program              | 3100   | 35,000    | 35,000    | 0                      | 0.00%                    |
| CMS Athletic Programs             | 3101   | 4,239     | 4,239     | 0                      | 0.00%                    |
| Dual Enrollment Tuition           | 3200   | 25,000    | 25,000    | 0                      | 0.00%                    |
| Repair/Maint Equip                | 3313   | 1,000     | 1,000     | 0                      | 0.00%                    |
| Serv Contracts - Equip            | 3322   | 10,000    | 10,000    | 0                      | 0.00%                    |
| Printing                          | 3500   | 7,500     | 7,500     | 0                      | 0.00%                    |
| Internet Services                 | 5203   | 9,900     | 9,900     | 0                      | 0.00%                    |
| Travel                            | 5500   | 9,701     | 13,775    | 4,074                  | 42.00%                   |
| Library Books                     | 6012   | 15,760    | 25,760    | 10,000                 | 63.45%                   |
| Instructional Supplies            | 6013   | 49,055    | 49,055    | 0                      | 0.00%                    |
| SOL Instr. Materials              | 6014   | 7,150     | 13,150    | 6,000                  | 83.92%                   |
| Remedial Reading                  | 6021   | 1,000     | 1,000     | 0                      | 0.00%                    |
| Textbooks                         | 6051   | 139,576   | 157,967   | 18,391                 | 13.18%                   |
| Misc Materials & Supplies         | 6990   | 13,067    | 20,067    | 7,000                  | 53.57%                   |
| Equipment - Replacement           | 8101   | 20,430    | 20,430    | 0                      | 0.00%                    |
| Equipment - Additional            | 8201   | 0         | 14,554    | 14,554                 | 100.00%                  |
| Furniture & Fixtures - Additional | 8202   | 5,000     | 5,000     | 0                      | 0.00%                    |
| TOTAL                             |        | 5,595,572 | 6,425,032 | 829,460                | 14.82%                   |

|                        |   |
|------------------------|---|
| Line #                 |   |
| 1120, 1130, 1140, 1320 | Adjusted to reflect cost plus 2 teachers, 1 specialist        |
| 2100, 2210, 2600, 2700 | Adjusted to reflect cost                                      |
| 2300, 2301             | Adjusted to reflect increase in employer participation        |
| 1620                   | Increase for National Board Certification                     |
| 3000                   | Transfer to grant funds                                       |
| 3001                   | Adjusted to reflect increased Regional Testing Center support |
| 5500                   | Increase in mileage rate                                      |
| 6012, 6014, 6990       | library, SOL materials and other materials                    |
| 6051                   | Increase for Driver Ed, French, German, Spanish books         |
| 8201                   | Increase for art tables, upright piano, sousaphone            |