

<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					
61100 CLASSROOM INSTRUCTION					
200 SPECIAL ED					
Teacher Salaries	1120	679,000	770,187	91,187	13.43%
Teacher Asst. Salaries	1140	101,408	142,067	40,659	40.09%
FICA Benefits	2100	59,701	69,787	10,086	16.89%
VRS Benefits	2210	94,976	134,010	39,034	41.10%
Health Ins. Benefits	2300	74,890	109,707	34,817	46.49%
Group Life Benefits	2400	0	10,308	10,308	100.00%
SUTA	2600	1,231	1,231	0	0.00%
Workers Comp	2700	3,358	3,358	0	0.00%
Health Services	3110	4,000	4,000	0	0.00%
In-Service	3121	2,000	5,000	3,000	150.00%
Other Professional Services	3122	85,000	110,000	25,000	29.41%
Printing	3500	1,800	1,800	0	0.00%
Regional Programs	3810	75,000	75,000	0	0.00%
Travel	5500	2,290	4,252	1,962	85.68%
Dues & Assoc. Memberships	5801	300	300	0	0.00%
Instructional Supplies	6013	8,000	8,000	0	0.00%
Testing Materials	6031	800	800	0	0.00%
Equipment - Replacement	8101	5,000	5,000	0	0.00%
Furniture & Fixtures - Additional	8202	2,000	2,000	0	0.00%
TOTAL		1,200,754	1,456,807	256,053	21.32%

<u>Line #</u>	
1120	Adjusted to reflect cost plus two additional teachers
1140	Adjusted to reflect cost plus one assistant
2100, 2210, 2600, 2700	Adjusted to reflect cost
2300	Adjusted to reflect increase in employer participation
3121	Adjusted to reflect increased participation
3122	Adjusted to reflect increased participation
5500	Increase in mileage rate