

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
300 SECONDARY					
61100 CLASSROOM INSTRUCTION					
300 VOCATIONAL					
Teacher Salaries	1120	668,411	700,115	31,704	4.74%
FICA Benefits	2100	51,133	53,559	2,426	4.74%
VRS Benefits	2210	81,346	102,847	21,501	26.43%
Health Ins. Benefits	2300	47,782	63,301	15,519	32.48%
Group Life Benefits	2400	0	7,911	7,911	100.00%
SUTA	2600	657	657	0	0.00%
Workers Comp	2700	2,745	2,745	0	0.00%
Other Professional Services	3122	2,500	2,500	0	0.00%
Repairs & Maintenance	3310	3,000	3,000	0	0.00%
Vocational Tuition - Nursing	3810	4,000	4,000	0	0.00%
Travel	5500	3,092	4,391	1,299	42.01%
Instructional Supplies	6013	30,000	30,000	0	0.00%
Textbooks	6051	7,400	8,600	1,200	16.22%
Equipment- Replacement	8101	10,000	10,000	0	0.00%
Equipment-Additional	8201	13,000	23,000	10,000	76.92%
Equip./Carl D. Perkins	8204	65,066	66,268	1,202	1.85%
TOTAL		990,132	1,082,894	92,762	9.37%

Line #	
1120	Adjusted to reflect cost
2100, 2210, 2600, 2700	Adjusted to reflect cost
2300	Adjusted to reflect increase in employer participation
6051	Increase for classroom books
8201	Increase for Wind tunnea and Vaccum Former
8204	Adjusted to reflect change in state funding