

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
200 ELEMENTARY					
61100 CLASSROOM INSTRUCTION					
200 SPECIAL ED					
Teacher Salaries	1120	1,153,960	1,204,781	50,821	4.40%
Teacher Asst. Salaries	1140	328,698	377,505	48,807	14.85%
FICA Benefits	2100	113,423	121,045	7,622	6.72%
VRS Benefits	2210	180,439	232,438	51,999	28.82%
Health Ins. Benefits	2300	153,075	201,030	47,955	31.33%
Group Life Benefits	2400	0	17,880	17,880	100.00%
SUTA Tax	2600	2,695	2,695	0	0.00%
Workers Comp	2700	6,102	6,102	0	0.00%
Health Services	3110	5,000	5,000	0	0.00%
In-Service	3121	2,000	4,000	2,000	100.00%
Other Professional Services	3122	105,000	122,982	17,982	17.13%
Serv Contr - Equip	3322	1,752	1,752	0	0.00%
Printing & Binding	3500	2,700	2,700	0	0.00%
Regional Programs	3810	75,000	75,000	0	0.00%
Travel	5500	1,660	2,357	697	41.99%
Instructional Supplies	6013	9,000	9,000	0	0.00%
Testing Materials	6031	1,500	1,500	0	0.00%
Equip - Replacement	8101	3,000	3,000	0	0.00%
Equipment- Additional	8201	8,000	8,000	0	0.00%
TOTAL		2,153,004	2,398,767	245,763	11.41%

<u>Line #</u>	
1120	Adjusted to reflect cost plus two additional teachers
1140	Adjusted to reflect cost
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