

EXECUTIVE BUDGET SUMMARY \$39,471,415

Account Groups	Actual 2006-07	Budget 2007-08	Proposed 2008-09	\$ Increase or (Decrease)	% Increase or (Decrease)
Certified Salaries	19,062,507	20,154,091	20,626,372	472,281	2.34%
Support Staff Salaries	4,370,207	4,560,669	4,790,194	229,525	5.03%
Employee Benefits	4,703,575	4,738,371	4,949,773	211,402	4.46%
Contracted Services	826,097	906,212	958,321	52,109	5.75%
Transportation	1,953,589	2,128,545	2,341,950	213,405	10.03%
Insurance	155,552	155,552	155,030	(522)	-0.34%
Communications	195,755	221,187	184,625	(36,562)	-16.53%
Tuition	1,482,002	1,585,019	1,509,658	(75,361)	-4.75%
Other Purchased Services	178,121	213,746	208,722	(5,024)	-2.35%
Instructional Supplies	637,840	703,773	963,553	259,780	36.91%
Operation and Maintenance of Buildings	1,788,178	1,820,081	1,884,813	64,732	3.56%
Textbooks/Library Books/ Other Supplies	448,689	415,771	505,088	89,317	21.48%
Equipment	530,746	476,246	295,165	(181,081)	-38.02%
Dues & Fees	40,854	42,321	45,650	3,329	7.87%
Operating Capital Improvement	52,501	52,501	52,501	-	0.00%
Totals	36,426,213	38,174,085	39,471,415	1,297,330	3.40%

