

EXECUTIVE BUDGET SUMMARY \$38,174,085

Account Groups	Actual 2005-06	Budget 2006-07	Proposed 2007-08	\$ Increase or (Decrease)	% Increase or (Decrease)
Certified Salaries	18,651,819	19,373,499	20,154,091	780,592	4.03%
Support Staff Salaries	4,392,245	4,521,839	4,560,669	38,830	0.86%
Employee Benefits	4,540,129	4,683,815	4,738,371	54,556	1.16%
Contracted Services	767,846	876,872	906,212	29,340	3.35%
Transportation	1,779,747	1,899,976	2,128,545	228,569	12.03%
Insurance	155,160	161,649	155,552	(6,097)	-3.77%
Communications	221,658	207,781	221,187	13,406	6.45%
Tuition	1,237,679	1,387,215	1,585,019	197,804	14.26%
Other Purchased Services	189,030	208,654	213,746	5,092	2.44%
Instructional Supplies	612,831	642,431	703,773	61,342	9.55%
Operation and Maintenance of Buildings	1,662,788	1,871,442	1,820,081	(51,361)	-2.74%
Textbooks/Library Books/ Other Supplies	412,536	417,719	415,771	(1,948)	-0.47%
Equipment	564,380	504,615	476,246	(28,369)	-5.62%
Dues & Fees	39,069	39,566	42,321	2,755	6.96%
Operating Capital Improvement	94,211	52,501	52,501	00.00	0.00%
Totals	35,321,128	36,849,574	38,174,085	1,324,511	3.59%