

**EXECUTIVE BUDGET SUMMARY ..... \$40,056,279**

<b>Account Groups</b>	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Proposed 2008-09</b>	<b>\$ Increase or (Decrease)</b>	<b>% Increase or (Decrease)</b>
<b>Certified Salaries</b>	19,062,507	20,154,091	20,626,372	472,281	2.34%
<b>Support Staff Salaries</b>	4,370,207	4,560,669	4,790,194	229,525	5.03%
<b>Employee Benefits</b>	4,703,575	4,738,371	5,542,372	804,001	16.97%
<b>Contracted Services</b>	826,097	906,212	958,321	52,109	5.75%
<b>Transportation</b>	1,953,589	2,128,545	2,341,950	213,405	10.03%
<b>Insurance</b>	155,552	155,552	155,030	(522)	-0.34%
<b>Communications</b>	195,755	221,187	184,625	(36,562)	-16.53%
<b>Tuition</b>	1,482,002	1,585,019	1,509,658	(75,361)	-4.75%
<b>Other Purchased Services</b>	178,121	213,746	208,722	(5,024)	-2.35%
<b>Instructional Supplies</b>	637,840	703,773	963,553	259,780	36.91%
<b>Operation and Maintenance of Buildings</b>	1,788,178	1,820,081	1,884,813	64,732	3.56%
<b>Textbooks/Library Books/ Other Supplies</b>	448,689	415,771	505,088	89,317	21.48%
<b>Equipment</b>	530,746	476,246	287,543	(188,703)	-39.62%
<b>Dues &amp; Fees</b>	40,854	42,321	45,537	3,216	7.60%
<b>Operating Capital Improvement</b>	52,501	52,501	52,501	-	0.00%
<b>Totals</b>	<b>36,426,213</b>	<b>38,174,085</b>	<b>40,056,279</b>	<b>1,882,194</b>	<b>4.93%</b>