

**MIDDLE SCHOOL
NON-PAYROLL BUDGET - Fiscal 2006/2007**

ACCOUNT NUMBER					2002/03 Budget	2002/03 Actual Exp	2003/04 Budget	2003/04 Actual Exp	2004/05 Budget	2004/05 Actual Exp	2005/06 Budget	2006/07 Admin. Request	2006/07 Supt's Recommend	2006/07 Board of Ed Recommend	
4000	330	1000	000	04	Interns	10,000	-	10,800	-	10,880	-	11,200	11,500	11,500	11,500
4000	330	3200	000	04	Officials/Police, etc.				-						
4000	330	3200	001	04	Contracted Services	300	-	-	-	-	-				
4000	430	1000	000	04	Rep/Maint - Instructional	750	-	1,250	351	1,250	324	1,000	1,000	1,000	1,000
4000	430	2410	000	04	Rep/Maint - Principal				-						
4000	510	2720	000	04	Field Trips				-						
4000	510	3200	000	04	Athletic Transportation				-						
4000	531	2400	000	04	Postage	1,700	1,700	2,500	1,827	2,500	3,611	2,500	2,500	2,500	2,500
4000	550	1000	000	04	Printing - Instructional	3,200	1,877	3,800	2,710	3,800	2,003	3,800	4,000	3,800	3,800
4000	580	1000	000	04	Conf/Travel - Instructional	500	470	700	-	1,000	629	1,000	1,000	1,000	1,000
4000	580	2410	000	04	Conf/Travel - Principal				-						
4000	611	1000	000	04	Instr. Supplies	34,406	31,818	30,000	39,760	35,000	43,956	42,290	47,527	44,655	44,655
4000	612	1000	000	04	Software				-						
4000	640	1000	600	04	Magazines/Subscriptions	700	1,353	1,500	1,110	1,500	675	2,075	2,700	2,700	2,700
4000	641	1000	000	04	Texts/Workbooks	24,625	29,311	16,000	21,525	30,000	36,929	10,050	6,280	6,280	6,280
4000	642	2220	600	04	Library Books	10,000	10,022	15,000	14,911	12,000	11,843	15,000	17,000	16,000	16,000
4000	690	2410	000	04	Office Supplies	2,500	1,601	2,500	2,514	2,500	1,695	2,500	2,500	2,500	2,500
4000	690	2410	070	04	Graduation Supplies	1,000	410	1,000	-	1,000	1,133	1,000	1,200	1,200	1,200
4000	690	3200	000	04	Supplies - Athletics										
4000	700	1000	000	04	Furniture										
4000	730	1000	000	04	Inst. Equipment	5,150	1,838	3,000	1,157	5,270	876	6,160	13,445	10,290	10,290
4000	730	2410	000	04	Office Equipment										
4000	810	1000	000	04	Dues/Fees - Instructional	800	1,059	2,000	1,323	1,100	424	1,500	1,650	1,650	1,650
4000	810	2410	000	04	Dues/Fees - Principal										
Total Middle School												\$ 112,302	\$ 105,075	\$ 105,075	
Increase - 2005/06 Budget to 2006/2007												\$ 12,227	\$ 5,000	\$ 5,000	
												12.22%	5.00%	5.00%	