

**HIGH 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
5000	330	1000	000	05	Interns	10,000	-	10,800	5,198	-	15,458	11,200	11,500	-	-
5000	330	1045	000	05	Peer mediation/pgms				-	248	225	100	180	-	-
5000	330	2120	000	05	Other Prof - Technical	250	225	9,500	3,170	400	150	400	500	500	500
5000	330	2140	000	05	Other Prof - Security	1,000	-	-	360	1,000	-	1,100	-	-	-
5000	430	1000	000	05	Rep/Maint-Inst'l	2,200	813	5,000	4,530	4,619	2,504	4,295	4,564	4,564	4,564
5000	430	2410	000	05	Rep/Maint-Principa				-	-	865	-	-	-	-
5000	440	3200	000	05	Rental Student Act.	500	500	-	-	-	-	-	-	-	-
5000	510	1000	000	05	Transportation-Exams		468	-	-	-	852	-	-	-	-
5000	510	2720	000	05	Field Trips		3,112	1,300	169	2,875	222	1,000	5,000	5,000	5,000
5000	531	1000	085	05	Postage - Guidance	1,000	1,000	1,000	2,000	1,000	1,000	1,800	1,900	1,900	1,900
5000	531	2410	000	05	Postage	3,500	3,500	3,750	5,071	4,000	4,035	5,400	5,750	5,750	5,750
5000	550	1000	000	05	Printing - Instructional	3,000	3,112	3,000	3,268	12,529	10,481	13,800	15,249	15,249	15,249
5000	580	1000	000	05	Conf/Travel - Inst'l	200	160	-	-	-	200	-	-	-	-
5000	580	2410	000	05	Conf/Travel - Principal	400	-	300	148	350	80	370	-	-	-
5000	611	1000	000	05	Instructional Supplies	91,200	88,498	39,500	43,305	53,845	64,600	60,224	81,837	74,200	74,200
5000	612	1000	000	05	Software	-	-	-	-	-	-	-	-	-	-
5000	640	1000	600	05	Magazines/Subs	150	135	400	324	600	335	700	2,513	2,513	2,513
5000	641	1000	000	05	Texts/Workbooks	57,000	74,075	41,000	39,159	44,960	47,943	45,200	48,582	47,000	47,000
5000	642	2220	600	05	Library Books	11,000	19,170	12,000	12,123	15,019	12,403	16,800	18,131	18,131	18,131
5000	690	1000	085	05	Supplies - Guidance	1,000	963	1,000	643	2,000	2,204	1,500	1,000	1,000	1,000
5000	690	2410	000	05	Supplies - Office	7,500	7,650	11,512	16,228	5,537	7,715	6,353	10,695	10,695	10,695
5000	690	2410	070	05	Supplies - Graduation	3,150	50	3,000	2,121	3,000	105	3,000	3,404	3,404	3,404
5000	690	2410	099	05	Supplies - Registrar	5,000	801	1,200	898	-	-	-	-	-	-
5000	700	1000	000	05	Furniture	2,500	460	2,800	2,790	3,000	6,126	3,800	-	2,500	2,500
5000	730	1000	000	05	Instructional Equip.	-	2,599	2,930	471	10,000	6,125	3,400	10,472	3,472	3,472
5000	730	2410	000	05	Office Equipment	-	-	-	-	-	-	-	-	-	-
5000	810	1000	000	05	Dues/Fees - Inst'l	4,027	7,920	9,738	8,533	9,150	8,084	9,850	1,088	7,403	7,403
5000	810	2410	000	05	Dues/Fees - Principal	2,000	244	2,000	-	2,050	182	2,125	-	-	-
5000	810	2410	000	05	Accreditation	350	350	1,000	1,000	1,000	1,000	2,000	4,500	4,500	4,500
Total High School						206,927	215,805	162,730	151,508	177,182	192,894	194,417	226,865	207,781	207,781
Increase - 2005/06 Budget to 2006/2007													\$ 32,448	\$ 13,364	\$ 13,364
													16.69%	6.87%	6.87%