

**CENTRAL OFFICE  
NON-PAYROLL BUDGET - Fiscal 2006/2007**

ACCOUNT NUMBER						2002/03 <u>Budget</u>	2002/03 <u>Actual Exp</u>	2003/04 <u>Budget</u>	2003/04 <u>Actual Exp</u>	2004/05 <u>Budget</u>	2004/05 <u>Actual Exp</u>	2005/06 <u>Budget</u>	2006/07 Admin. Request	2006/07 Supt's Recommend	2006/07 Board of Ed Recommend
6100	580	2305	600	01	Conf/Trav.Board Ed	-	1,776	5,500	1,953	-	759	-	1,500	1,500	1,500
6100	810	2305	600	01	Dues/Fees Bd Ed.	13,500	11,706	13,500	12,096	13,500	12,881	13,300	13,600	13,600	13,600
<b>Total Board of Education</b>						<b>13,500</b>	<b>13,482</b>	<b>19,000</b>	<b>14,049</b>	<b>13,500</b>	<b>13,640</b>	<b>13,300</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
6200	320	2300	600	01	Staff Dev.Central Office	1,000	891	1,000	270	1,000	985	500	500	500	500
6200	331	2300	000	01	Legal Counsel	62,000	190,183	75,000	124,179	75,000	60,169	70,000	75,000	75,000	70,000
6200	531	2300	600	01	Postage - Central Office	6,400	2,008	3,000	2,993	2,500	1,824	2,700	2,500	2,500	2,500
6200	550	2300	600	01	Printing	2,500	141	2,500	1,488	2,000	576	1,500	1,500	1,500	1,500
6200	580	2310	600	01	Conf/Travel Supt.	5,600	6,974	5,600	6,041	3,800	7,374	5,600	5,600	5,600	5,600
6200	810	2310	600	01	Dues/Fees	6,300	7,518	6,300	4,200	6,500	6,674	6,500	6,800	6,800	6,800
<b>Total Superintendent's Office</b>						<b>83,800</b>	<b>207,715</b>	<b>93,400</b>	<b>139,172</b>	<b>90,800</b>	<b>77,602</b>	<b>86,800</b>	<b>91,900</b>	<b>91,900</b>	<b>86,900</b>
6300	330	2500	600	01	Purchased Prof. Services	249,068	244,882	260,276	260,190	269,386	261,722	278,815	288,659	288,659	288,659
<b>Total Fiscal Services</b>						<b>249,068</b>	<b>244,882</b>	<b>260,276</b>	<b>260,190</b>	<b>269,386</b>	<b>261,722</b>	<b>278,815</b>	<b>288,659</b>	<b>288,659</b>	<b>288,659</b>
6400	330	2500	600	01	Purchased Prof. Services	122,741	109,498	128,264	121,810	124,753	122,414	129,700	134,240	132,240	132,240
<b>Total Personnel Services</b>						<b>122,741</b>	<b>109,498</b>	<b>128,264</b>	<b>121,810</b>	<b>124,753</b>	<b>122,414</b>	<b>129,700</b>	<b>134,240</b>	<b>132,240</b>	<b>132,240</b>
<b>Total Central Office</b>						<b>469,109</b>	<b>575,577</b>	<b>500,940</b>	<b>535,221</b>	<b>498,439</b>	<b>475,378</b>	<b>508,615</b>	<b>529,899</b>	<b>527,899</b>	<b>522,899</b>
<b>Increase - 2005/06 Budget to 2006/2007</b>												<b>\$ 21,284</b>	<b>\$ 19,284</b>	<b>\$ 14,284</b>	
												<b>4.18%</b>	<b>3.79%</b>	<b>2.81%</b>	