

**CURRICULUM & STAFF DEVELOPMENT  
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
7000	320	2210	000	06	Staff Development	21,600	39,587	24,000	26,949	22,000	40,616	19,300	24,450	24,450	24,450
7000	330	1000	012	06	School to Career	-	-	-	-	-	-	-	-	-	-
7000	330	2140	000	07	Testing/Evaluation	19,577	28,939	34,568	35,167	34,568	29,010	12,660	16,500	16,500	16,500
7000	430	2210	000	07	Rep/Maint - Instructional	1,375	623	525	215	525	405	2,600	2,600	2,600	2,600
7000	531	2210	000	07	Postage	400	400	450	307	450	336	300	300	300	300
7000	580	2210	000	07	Conference/Travel	1,000	985	1,000	420	800	457	800	800	800	800
7000	611	1000	000	07	Instructional Supplies	-	-	2,000	2,000	-	1,990	-	-	-	-
7000	611	2140	000	07	Testing Supplies	1,000	-	1,000	337	1,000	880	500	500	500	500
7000	612	1000	000	07	Software	-	-	-	-	-	-	-	-	-	-
7000	640	2210	000	07	Mags/Subscriptions	450	670	480	633	400	400	435	435	435	435
7000	641	1000	000	07	Curriculum Implementation	55,677	34,038	17,000	16,698	23,000	25,144	49,734	48,893	48,893	48,893
7000	690	2210	000	07	Office Supplies	5,500	5,577	5,500	4,528	5,500	3,090	4,300	4,300	4,300	4,300
7000	730	1000	000	07	Equipment	5,000	15,000	1,000	960	1,000	-	1,300	-	-	-
7000	730	2210	000	07	Equipment - Curr. Implement	1,000	1,000	500	(1,257)	-	-	-	-	-	-
6000	321	1200	096	00	Differentiated Instructor			20,000	19,859	7,000	7,000	9,000	9,000	9,000	9,000
<b>Total Curriculum &amp; Staff Development</b>						<b>112,579</b>	<b>126,819</b>	<b>108,023</b>	<b>106,815</b>	<b>96,243</b>	<b>109,328</b>	<b>100,929</b>	<b>107,778</b>	<b>107,778</b>	<b>107,778</b>
<b>Increase - 2005/06 Budget to 2006/2007</b>												<b>\$ 6,849</b>	<b>\$ 6,849</b>	<b>\$ 6,849</b>	
												<b>6.79%</b>	<b>6.79%</b>	<b>6.79%</b>	