

ACCOUNT NUMBER		FY 2006-2007 GENERAL PURPOSE ACTUAL	FY 2007-2008 GENERAL PURPOSE PROPOSED	COMPARISON FY 2007-2008 TO FY 2006-2007
1	SUPPORT SERVICES-GENERAL ADMINISTRATION			
2				
3	72310 BOARD OF EDUCATION			
4	191 Board Fees	24,480	25,460	980
5	201 Social Security	1,518	1,579	61
6	212 Employer Medicare	355	370	15
7	305 Audit Services	22,289	23,200	911
8	320 Dues & Memberships	8,899	9,650	751
9	331 Legal Services	13,100	13,300	200
10	355 Travel	29,600	29,600	-
11	399 Other Contracted Services	8,575	7,500	(1,075)
12	499 Other Supplies & Materials	1,450	1,200	(250)
13	506 Liability Insurance	32,680	35,950	3,270
14	510 Trustee Commissions	85,700	86,600	900
15	513 Worker's Compensation Insurance	70,200	76,300	6,100
16	533 Criminal Investigation of Applicants-TBI	5,100	5,600	500
17	599 Other Charges	18,700	9,700	(9,000)
18	Total Board of Education	322,646	326,009	3,363

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Notes:

- 72310-399 In 2006-07, a recording system was installed in the Board Room.
- 72310-506 A 10% increase is projected for liability insurance.
- 72310-513 A 10% increase is projected for worker's compensation insurance.
- 72310-599 In 2006-07, activities relating to the Centennial were paid from this account.

ACCOUNT NUMBER		FY 2006-2007 GENERAL PURPOSE ACTUAL	FY 2007-2008 GENERAL PURPOSE PROPOSED	COMPARISON FY 2007-2008 TO FY 2006-2007
1	72320	OFFICE OF THE SUPERINTENDENT		
2	101	Director	105,958	105,398 (560)
3	117	Career Ladder Program	1,000	1,000 -
4	161	Secretary	35,080	36,916 1,836
5	189	Other Salaries & Wages	-	1,500 1,500
6	201	Social Security	8,807	8,979 172
7	204	State Retirement	9,311	9,539 228
8	206	Life Insurance	102	102 -
9	207	Medical Insurance	15,140	16,355 1,215
10	208	Dental Insurance	484	525 41
11	210	Unemployment Compensation	84	93 9
12	212	Employer Medicare	2,060	2,100 40
13	307	Communications	9,250	9,750 500
14	320	Dues & Memberships	3,070	3,735 665
15	336	Maintenance & Repair Svc-Equipment	2,775	3,175 400
16	348	Postal Charges	3,500	3,800 300
17	355	Travel	10,800	10,800 -
18	399	Other Contracted Services	8,300	10,300 2,000
19	435	Office Supplies	8,025	8,425 400
20	599	Other Charges	6,500	6,825 325
21	701	Administration Equipment	1,770	1,700 (70)
22		Total Office of Superintendent	232,016	241,017 9,001

- 31 Notes:
- 32 72320-101 Funding for a local increase has been added.
- 33 72320-161 Funding for a local increase has been added.
- 34 72320-189 Substitutes for office personnel will be provided, if needed.
- 35 72320-207 Medical insurance premiums are expected to increase 8%.
- 36 72320-399 Cost of cell phone services will increase.

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