

												New with		PROPOSED							
DESCRIPTION												2006 - 2007	2007-2008	Change	New	change		2007-2008		COMMENTS	
												BUDGET	Budget	06-07	Position	06-07	%	BUDGET	%		
														07-08	Request	07-08					
1	1101	111	102	KES	Teacher Art Salaries, KES	\$	54,674.00	\$	43,792.00	\$	(10,882.00)	-19.90%	\$	-	\$	(10,882.00)	-19.90%	\$	43,792.00		
1	1101	111	103	HES	Teacher Art Salaries, HES	\$	56,061.00	\$	72,038.00	\$	15,977.00	28.50%	\$	-	\$	15,977.00	28.50%	\$	72,038.00		
1	1101	111	104	BES	Teacher Art Salaries, BES	\$	70,076.00	\$	72,038.00	\$	1,962.00	2.80%	\$	-	\$	1,962.00	2.80%	\$	72,038.00		
1	1101	111	203	MHK	Teacher Art Salaries, HKMS	\$	70,076.00	\$	72,038.00	\$	1,962.00	2.80%	\$	-	\$	1,962.00	2.80%	\$	72,038.00		
1	1101	111	205	HKH	Teacher Art Salaries, HKHS	\$	218,218.00	\$	224,328.00	\$	6,110.00	2.80%	\$	-	\$	6,110.00	2.80%	\$	224,328.00		
1	1102	111	205	HKH	Teacher Business Ed Salaries HKHS	\$	52,547.00	\$	57,025.00	\$	4,478.00	8.52%	\$	-	\$	4,478.00	8.52%	\$	57,025.00		
1	1103	111	203	MHK	Teacher English Salaries, HKMS	\$	393,588.00	\$	374,346.00	\$	(19,242.00)	-4.89%	\$	-	\$	(19,242.00)	-4.89%	\$	374,346.00		
1	1103	111	205	HKH	Teacher English Salaries, HKHS	\$	434,740.00	\$	500,464.00	\$	65,724.00	15.12%	\$	-	\$	65,724.00	15.12%	\$	500,464.00		
1	1104	111	203	MHK	Teacher Health Education Salaries, HKMS	\$	28,520.00	\$	30,797.00	\$	2,277.00	7.98%	\$	-	\$	2,277.00	7.98%	\$	30,797.00		
1	1104	111	205	HKH	Teacher Health Education Salaries, HKHS	\$	69,188.00	\$	71,125.00	\$	1,937.00	2.80%	\$	-	\$	1,937.00	2.80%	\$	71,125.00		
1	1104	111	606	ELE	Teacher Health Education, Elementary	\$	33,009.00	\$	35,761.00	\$	2,752.00	8.34%	\$	-	\$	2,752.00	8.34%	\$	35,761.00		
1	1105	111	102	KES	Teacher Foreign Language, KES	\$	45,904.00	\$	49,738.00	\$	3,834.00	8.35%	\$	-	\$	3,834.00	8.35%	\$	49,738.00		
1	1105	111	103	HES	Teacher Foreign Language, HES	\$	-	\$	-	\$	(43,258.00)	-100.00%	\$	-	\$	(43,258.00)	-100.00%	\$	-		
1	1105	111	104	BES	Teacher Foreign Language, BES	\$	70,076.00	\$	48,821.00	\$	(21,255.00)	-30.33%	\$	-	\$	(21,255.00)	-30.33%	\$	48,821.00		
1	1105	111	203	MHK	Teacher Foreign Language, HKMS	\$	226,521.00	\$	190,493.00	\$	(36,028.00)	-15.90%	\$	-	\$	(36,028.00)	-15.90%	\$	190,493.00		
1	1105	111	205	HKH	Teacher Foreign Language, HKHS	\$	317,605.00	\$	290,679.00	\$	(26,926.00)	-8.48%	\$	-	\$	(26,926.00)	-8.48%	\$	290,679.00		
1	1105	111	606	ELE	Teacher Foreign Language, Elementary	\$	-	\$	72,038.00	\$	72,038.00	#DIV/0!	\$	-	\$	72,038.00	#DIV/0!	\$	72,038.00		
1	1106	111	102	KES	Teacher Salaries, General Inst. KES	\$	1,468,342.00	\$	1,535,658.00	\$	67,316.00	4.58%	\$	59,267.00	\$	126,583.00	8.62%	\$	1,594,925.00	Increase 1.50 FTE, All Day Kindergarten	
1	1106	111	103	HES	Teacher Salaries, General Inst. HES	\$	1,125,844.00	\$	1,191,828.00	\$	65,984.00	5.86%	\$	50,248.00	\$	116,232.00	10.32%	\$	1,242,076.00	Increase 1.0 FTE, All Day Kindergarten	
1	1106	111	104	BES	Teacher Salaries, General Inst. BES	\$	1,338,922.00	\$	1,478,695.00	\$	139,773.00	10.44%	\$	-	\$	139,773.00	10.44%	\$	1,478,695.00		
1	1106	111	203	MHK	Teacher Salaries, General Inst. HKMS	\$	74,071.00	\$	-	\$	(74,071.00)	-100.00%	\$	-	\$	(74,071.00)	-100.00%	\$	-		
1	1106	111	203	ISE	Teacher Salaries, Instructional Spec, MS	\$	-	\$	76,145.00	\$	76,145.00	#DIV/0!	\$	-	\$	76,145.00	#DIV/0!	\$	76,145.00		
1	1106	111	205	HKH	Teacher Salaries, General Inst. HKHS	\$	3,825.00	\$	22,146.00	\$	18,321.00	478.98%	\$	-	\$	18,321.00	478.98%	\$	22,146.00		
1	1106	111	606	BST	BEST teachers	\$	3,770.00	\$	4,000.00	\$	230.00	6.10%	\$	-	\$	230.00	6.10%	\$	4,000.00		
1	1106	111	606	CIS	curriculum specialists middle school	\$	3,238.00	\$	-	\$	(3,238.00)	-100.00%	\$	-	\$	(3,238.00)	-100.00%	\$	-		
1	1106	111	606	DCH	Teachers, Department Chairs, HKHS	\$	42,370.00	\$	43,640.00	\$	1,270.00	3.00%	\$	-	\$	1,270.00	3.00%	\$	43,640.00		
1	1106	111	606	ELE	Instructional Specialists Elementary	\$	3,238.00	\$	76,145.00	\$	72,907.00	2251.61%	\$	-	\$	72,907.00	2251.61%	\$	76,145.00		
1	1106	111	606	ISE	Instructional Specialists Elem Stipend	\$	-	\$	6,670.00	\$	6,670.00	#DIV/0!	\$	-	\$	6,670.00	#DIV/0!	\$	6,670.00		
1	1106	111	606	LTE	Lead Teacher Elementary	\$	9,714.00	\$	10,005.00	\$	291.00	3.00%	\$	-	\$	291.00	3.00%	\$	10,005.00		
1	1106	111	606	RCD	Teachers Resource Coordinators	\$	9,714.00	\$	10,005.00	\$	291.00	3.00%	\$	-	\$	291.00	3.00%	\$	10,005.00		
1	1106	111	606	REG	Teacher Summer School Salaries	\$	25,000.00	\$	15,000.00	\$	(10,000.00)	-40.00%	\$	-	\$	(10,000.00)	-40.00%	\$	15,000.00		
1	1106	111	606	TLH	General Instruction	\$	-	\$	4,996.00	\$	4,996.00	#DIV/0!	\$	-	\$	4,996.00	#DIV/0!	\$	4,996.00		
1	1106	111	606	TLM	Teacher Team Leader HKMS	\$	16,948.00	\$	17,456.00	\$	508.00	3.00%	\$	21,820.00	\$	22,328.00	131.74%	\$	39,276.00	Add 2 Team Leaders for 5/6 & 1 Unified	
1	1107	111	203	MHK	Teacher Practical Arts Salaries, HKMS	\$	43,258.00	\$	43,256.00	\$	(2.00)	0.00%	\$	-	\$	(2.00)	0.00%	\$	43,256.00		
1	1107	111	205	HKH	Teacher Practical Arts Salaries, HKHS	\$	51,796.00	\$	56,116.00	\$	4,320.00	8.34%	\$	-	\$	4,320.00	8.34%	\$	56,116.00		
1	1108	111	203	MHK	Teacher Industrial Arts Salaries, HKMS	\$	74,071.00	\$	76,145.00	\$	2,074.00	2.80%	\$	-	\$	2,074.00	2.80%	\$	76,145.00		
1	1108	111	205	HKH	Teacher Industrial Arts Salaries, HKHS	\$	146,194.00	\$	155,349.00	\$	9,155.00	6.26%	\$	-	\$	9,155.00	6.26%	\$	155,349.00		
1	1109	111	203	MHK	Teacher Math Salaries, HKMS	\$	213,005.00	\$	221,452.00	\$	8,447.00	3.97%	\$	-	\$	8,447.00	3.97%	\$	221,452.00		
1	1109	111	205	HKH	Teacher Math Salaries, HKHS	\$	372,491.00	\$	429,574.00	\$	57,083.00	15.32%	\$	-	\$	57,083.00	15.32%	\$	429,574.00		
1	1110	111	102	KES	Teacher Music Salaries, KES	\$	79,197.00	\$	95,856.00	\$	16,659.00	21.03%	\$	-	\$	16,659.00	21.03%	\$	95,856.00		
1	1110	111	103	HES	Teacher Music Salaries, HES	\$	89,944.00	\$	79,493.00	\$	(10,451.00)	-11.62%	\$	-	\$	(10,451.00)	-11.62%	\$	79,493.00		
1	1110	111	104	BES	Teacher Music Salaries, BES	\$	80,498.00	\$	65,276.00	\$	(15,222.00)	-18.91%	\$	-	\$	(15,222.00)	-18.91%	\$	65,276.00		
1	1110	111	203	MHK	Teacher Music Salaries, HKMS	\$	117,840.00	\$	143,163.00	\$	25,323.00	21.49%	\$	-	\$	25,323.00	21.49%	\$	143,163.00		
1	1110	111	205	HKH	Teacher Music Salaries, HKHS	\$	110,168.00	\$	115,294.00	\$	5,126.00	4.65%	\$	-	\$	5,126.00	4.65%	\$	115,294.00		
1	1111	111	102	KES	Teacher Physical Education Salaries, KES	\$	67,955.00	\$	26,767.00	\$	(41,188.00)	-60.61%	\$	-	\$	(41,188.00)	-60.61%	\$	26,767.00		
1	1111	111	103	HES	Teacher Physical Education Salaries, HES	\$	43,258.00	\$	41,839.00	\$	(1,419.00)	-3.28%	\$	-	\$	(1,419.00)	-3.28%	\$	41,839.00		
1	1111	111	104	BES	Teacher Physical Education Salaries, BES	\$	43,258.00	\$	52,832.00	\$	9,574.00	22.13%	\$	-	\$	9,574.00	22.13%	\$	52,832.00		
1	1111	111	203	MHK	Teacher Physical Education Salary, HKMS	\$	120,853.00	\$	127,021.00	\$	6,168.00	5.10%	\$	-	\$	6,168.00	5.10%	\$	127,021.00		
1	1111	111	205	HKH	Teacher Physical Education Salary, HKHS	\$	196,561.00	\$	206,872.00	\$	10,311.00	5.25%	\$	-	\$	10,311.00	5.25%	\$	206,872.00		
1	1112	111	205	HKH	Teacher, Project Lead the Way	\$	-	\$	-	\$	-	#DIV/0!	\$	6,600.00	\$	6,600.00	#DIV/0!	\$	6,600.00	3 Teachers @ \$2200	
1	1113	111	203	MHK	Teacher Science Salaries, HKMS	\$	207,577.00	\$	195,501.00	\$	(12,076.00)	-5.82%	\$	-	\$	(12,076.00)	-5.82%	\$	195,501.00		
1	1113	111	205	HKH	Teacher Science Salaries, HKHS	\$	336,175.00	\$	354,880.00	\$	18,705.00	5.56%	\$	-	\$	18,705.00	5.56%	\$	354,880.00		
1	1114	111	203	MHK	Teacher Social Studies Salaries, HKMS	\$	215,603.00	\$	240,348.00	\$	24,745.00	11.48%	\$	-	\$	24,745.00	11.48%	\$	240,348.00		
1	1114	111	205	HKH	Teacher Social Studies Salaries, HKHS	\$	317,743.00	\$	319,419.00	\$	1,676.00	0.53%	\$	-	\$	1,676.00	0.53%	\$	319,419.00		
1	1133	111	606	ELE	Teacher, Technology Integration	\$	-	\$	44,123.00	\$	44,123.00	#DIV/0!	\$	-	\$	44,123.00	#DIV/0!	\$	44,123.00	Now moved to Elem	
1	1133	111	203	MHK	Teacher Computer Salaries, HKMS	\$	43,258.00	\$	66,438.00	\$	23,180.00	53.59%	\$	-	\$	23,180.00	53.59%	\$	66,438.00		
1	1133	111	205	HKH	Teacher Computer Salaries, HKHS	\$	91,968.00	\$	54,369.00	\$	(37,599.00)	-40.88%	\$	-	\$	(37,599.00)	-40.88%	\$	54,369.00		
1	1201	111	102	SPE	Teacher Special Ed Salaries, KES	\$	216,789.00	\$	236,361.00	\$	19,572.00	9.03%	\$	-	\$	19,572.00	9.03%	\$	236,361.00		
1	1201	111	103	SPE	Teacher Special Ed Salaries, HES	\$	193,396.00	\$	176,955.00	\$	(16,441.00)	-8.50%	\$	-	\$	(16,441.00)	-8.50%	\$	176,955.00		
1	1201	111	104	SPE	Teacher Special Ed Salaries, BES	\$	273,878.00	\$	295,769.00	\$	21,891.00	7.99%	\$	-	\$	21,891.00	7.99%	\$	295,769.00		
1	1201	111	203	SPE	Teacher Special Ed Salaries, HKMS	\$	287,884.00	\$	190,053.00	\$	(97,831.00)	-33.98%	\$	-	\$	(97,831.00)	-33.98%	\$	190,053.00		
1	1201	111	205	SPE	Teacher Special Ed Salaries, HKHS	\$	397,236.00	\$	367,853.00	\$	(29,383.00)	-7.40%	\$	-	\$	(29,383.00)	-7.40%	\$	367,853.00		
1	1207	111	001	SPE	Teacher Remedial Instruction Salaries	\$	525,373.00	\$	431,230.00	\$	(94,143.00)	-17.92%	\$	-	\$	(94,143.00)	-17.92%	\$	431,230.00	06/07 3 tchrs @ .50 FTE. Budgeted @ full	
1	1210	111	001	SPE	Teacher Talented & Gifted Salaries	\$	94,458.00	\$	98,454.00	\$	3,996.00	4.23%	\$	44,123.00	\$	48,119.00	50.94%	\$	142,577.00	1 New LEAP Teacher	
1	1301	111	205	HKH	Peer Advocate Stipend	\$	-	\$	-	\$	-	#DIV/0!	\$	1,554.00	\$	1,554.00	#DIV/0!	\$	1,554.00		
1	2110	111	001	SPE	Social Workers Salaries	\$	102,535.00	\$	112,502.00	\$	9,967.00	9.72%	\$	-	\$	9,967.00	9.72%	\$	112,502.00		
1	2122	111	606	ELE	Guidance Salaries,																

		2006 - 2007		2007-2008		Change		New		New with		PROPOSED			
DESCRIPTION		BUDGET	Budget	06-07	%	Position	06-07	%	Request	06-07	%	BUDGET	07-08	%	COMMENTS
1	2143	111	001	SPE	Psychologist Salaries	\$ 238,952.00	\$ 252,540.00	\$ 13,588.00	5.69%	\$ -	\$ 13,588.00	5.69%	\$ 252,540.00		
1	2150	111	001	SPE	Speech and Language Salaries	\$ 223,928.00	\$ 245,939.00	\$ 22,011.00	9.83%	\$ -	\$ 22,011.00	9.83%	\$ 245,939.00		
1	2222	111	203	MHK	Librarian Salary, HKMS	\$ 25,294.00	\$ 60,232.00	\$ 34,938.00	138.13%	\$ -	\$ 34,938.00	138.13%	\$ 60,232.00		
1	2222	111	205	HKH	Librarian Salary, HKHS	\$ 78,135.00	\$ 80,261.00	\$ 2,126.00	2.72%	\$ -	\$ 2,126.00	2.72%	\$ 80,261.00		
1	2223	111	205	HKH	Teacher, Audio Visual Salary, High School	\$ 70,076.00	\$ 72,038.00	\$ 1,962.00	2.80%	\$ -	\$ 1,962.00	2.80%	\$ 72,038.00		
1	2225	111	606	REG	Teacher Technology Stipends	\$ -	\$ 12,610.00	\$ 12,610.00	#DIV/0!	\$ -	\$ 12,610.00	#DIV/0!	\$ 12,610.00	\$32187	charged to Technician Sal previous
1	2321	111	606	REG	Superintendent Salary	\$ 142,970.00	\$ 150,000.00	\$ 7,030.00	4.92%	\$ -	\$ 7,030.00	4.92%	\$ 150,000.00		
1	2490	111	001	SPE	Pupil Services Director, Salary	\$ 106,001.00	\$ 110,230.00	\$ 4,229.00	3.99%	\$ 41,620.08	\$ 45,849.08	43.25%	\$ 151,850.08	.50 FTE	Sp. Ed Coordinator
1	2490	111	102	KES	Principal Salary, KES	\$ 186,011.00	\$ 106,051.00	\$ (79,960.00)	-42.99%	\$ -	\$ (79,960.00)	-42.99%	\$ 106,051.00		
1	2490	111	103	HES	Principal Salary, HES	\$ 104,898.00	\$ 110,083.00	\$ 5,185.00	4.94%	\$ -	\$ 5,185.00	4.94%	\$ 110,083.00		
1	2490	111	104	BES	Principal Salary, BES	\$ 97,957.00	\$ 102,071.00	\$ 4,114.00	4.20%	\$ -	\$ 4,114.00	4.20%	\$ 102,071.00		
1	2490	111	203	MHK	Principal Salary, HKMS	\$ 203,751.00	\$ 211,825.00	\$ 8,074.00	3.96%	\$ -	\$ 8,074.00	3.96%	\$ 211,825.00		
1	2490	111	205	HKH	Principal Salary, HKHS	\$ 305,125.00	\$ 302,065.00	\$ (3,060.00)	-1.00%	\$ -	\$ (3,060.00)	-1.00%	\$ 302,065.00	Asst Prin	now Inst. Spec
1	2520	111	606	REG	Finance Director, Salary	\$ 104,975.00	\$ 85,000.00	\$ (19,975.00)	-19.03%	\$ -	\$ (19,975.00)	-19.03%	\$ 85,000.00		
1	2901	111	203	MHK	Student Activity, Middle School	\$ 45,175.00	\$ 46,982.00	\$ 1,807.00	4.00%	\$ 5,412.00	\$ 7,219.00	15.98%	\$ 52,394.00	Non-Ath, Club	\$5254 (27.06 @ 200)
1	2901	111	205	HKH	Student Activity Stipends	\$ 213,146.00	\$ 238,896.00	\$ 25,750.00	12.08%	\$ -	\$ 25,750.00	12.08%	\$ 238,896.00	Subject to	Negotiations
1	2901	111	606	ELE	Student Activities	\$ 1,025.00	\$ -	\$ (1,025.00)	-100.00%	\$ -	\$ (1,025.00)	-100.00%	\$ -		
111		CERTIFIED SALARIES TOTAL		\$ 14,014,424.00	\$ 14,405,880.00	\$ 391,456.00	2.79%	\$ 252,705.58	\$ 644,161.58	4.60%	\$ 14,658,585.58				
1	1106	112	102	KES	Paraprofessionals, KES	\$ 63,104.00	\$ 85,326.00	\$ 22,222.00	35.21%	\$ 33,702.20	\$ 55,924.20	88.62%	\$ 119,028.20	2 Para	for All Day Kindergarten
1	1106	112	103	HES	Paraprofessionals, HES	\$ 37,600.00	\$ 23,581.00	\$ (14,019.00)	-37.28%	\$ 25,276.65	\$ 11,257.65	29.94%	\$ 48,857.65	1.5 Para	for All Day Kindergarten
1	1106	112	104	BES	Paraprofessionals, BES	\$ 23,736.00	\$ 39,127.00	\$ 15,391.00	64.84%	\$ 16,851.10	\$ 32,242.10	135.84%	\$ 55,978.10	1 Para	for All Day Kindergarten
1	1106	112	205	HKH	Paraprofessionals, HKHS	\$ 19,820.00	\$ 21,041.00	\$ 1,221.00	6.16%	\$ -	\$ 1,221.00	6.16%	\$ 21,041.00		
1	1106	112	606	REG	PM Monitors	\$ -	\$ 7,644.00	\$ 7,644.00	#DIV/0!	\$ -	\$ 7,644.00	#DIV/0!	\$ 7,644.00	3 monitors	@ \$14/hr 182 days
1	1201	112	102	SPE	Paraprofessionals, Special Ed, KES	\$ 204,230.00	\$ 133,858.00	\$ (70,372.00)	-34.46%	\$ -	\$ (70,372.00)	-34.46%	\$ 133,858.00		
1	1201	112	103	SPE	Paraprofessionals, Special Ed, HES	\$ 104,692.00	\$ 126,443.00	\$ 21,751.00	20.78%	\$ -	\$ 21,751.00	20.78%	\$ 126,443.00		
1	1201	112	104	SPE	Paraprofessionals, Special Ed, BES	\$ 84,295.00	\$ 97,469.00	\$ 13,174.00	15.63%	\$ -	\$ 13,174.00	15.63%	\$ 97,469.00		
1	1201	112	203	SPE	Paraprofessionals, Special Ed, HKMS	\$ 14,762.00	\$ 15,282.00	\$ 520.00	3.52%	\$ -	\$ 520.00	3.52%	\$ 15,282.00		
1	1201	112	205	SPE	Paraprofessionals, Special Ed, HKHS	\$ 97,531.00	\$ 74,495.00	\$ (23,036.00)	-23.62%	\$ -	\$ (23,036.00)	-23.62%	\$ 74,495.00		
1	1201	112	606	SPE	Special Ed, Aides Salary, Region	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	SpEd Bus	Drivers, See Trans line
1	1201	112	607	SPE	SpEd Aides, Extended Year Program	\$ -	\$ 17,800.00	\$ 17,800.00	#DIV/0!	\$ -	\$ 17,800.00	#DIV/0!	\$ 17,800.00	Aides, Summer,	06/07 Exp \$17619
1	2122	112	203	MHK	Secretarial Guidance Salary, HKMS	\$ 25,730.00	\$ 18,088.00	\$ (7,642.00)	-29.70%	\$ -	\$ (7,642.00)	-29.70%	\$ 18,088.00		
1	2122	112	205	HKH	Secretarial Guidance Salary, HKHS	\$ 51,517.00	\$ 55,117.00	\$ 3,600.00	6.99%	\$ -	\$ 3,600.00	6.99%	\$ 55,117.00		
1	2130	112	102	KES	Nurse Salary, KES	\$ 29,535.00	\$ 32,583.00	\$ 3,048.00	10.32%	\$ -	\$ 3,048.00	10.32%	\$ 32,583.00		
1	2130	112	103	HES	Nurse Salary, HES	\$ 26,303.00	\$ 28,938.00	\$ 2,635.00	10.02%	\$ -	\$ 2,635.00	10.02%	\$ 28,938.00		
1	2130	112	104	BES	Nurse Salary, BES	\$ 27,545.00	\$ 30,344.00	\$ 2,799.00	10.16%	\$ -	\$ 2,799.00	10.16%	\$ 30,344.00		
1	2130	112	203	MHK	Nurse Salary, HKMS	\$ 49,300.00	\$ 28,938.00	\$ (20,362.00)	-41.30%	\$ -	\$ (20,362.00)	-41.30%	\$ 28,938.00		
1	2130	112	205	HKH	Nurse Salary, HKHS	\$ 31,256.00	\$ 55,020.00	\$ 24,246.00	77.57%	\$ -	\$ 24,246.00	77.57%	\$ 55,020.00		
1	2222	112	102	KES	Library Aide Salaries, KES	\$ 50,522.00	\$ 35,013.00	\$ (15,509.00)	-30.70%	\$ -	\$ (15,509.00)	-30.70%	\$ 35,013.00		
1	2222	112	103	HES	Library Aide Salaries, HES	\$ 28,407.00	\$ 30,102.00	\$ 1,695.00	5.97%	\$ -	\$ 1,695.00	5.97%	\$ 30,102.00		
1	2222	112	104	BES	Library Aide Salaries, BES	\$ 47,895.00	\$ 50,483.00	\$ 2,588.00	5.40%	\$ -	\$ 2,588.00	5.40%	\$ 50,483.00		
1	2222	112	203	MHK	Library Aide Salaries, HKMS	\$ 15,889.00	\$ 16,851.00	\$ 962.00	6.05%	\$ -	\$ 962.00	6.05%	\$ 16,851.00		
1	2222	112	205	HKH	Library Aide Salaries, HKHS	\$ 15,889.00	\$ 16,851.00	\$ 962.00	6.05%	\$ -	\$ 962.00	6.05%	\$ 16,851.00		
1	2223	112	606	REG	Audio Visual Technician, Region	\$ 64,248.00	\$ 58,480.00	\$ (5,768.00)	-8.98%	\$ -	\$ (5,768.00)	-8.98%	\$ 58,480.00		
1	2225	112	606	REG	Information Systems Technicians	\$ 190,655.00	\$ 100,664.00	\$ (89,991.00)	-47.20%	\$ 38,000.00	\$ (51,991.00)	-27.27%	\$ 138,664.00	1 New	Technician, Teachers recorded
1	2311	112	606	REG	Board of Education Clerk Salary	\$ 6,183.00	\$ 6,368.49	\$ 185.49	3.00%	\$ -	\$ 185.49	3.00%	\$ 6,368.49		
1	2321	112	606	REG	Superintendent Secretarial Support	\$ 68,317.00	\$ 48,165.00	\$ (20,152.00)	-29.50%	\$ -	\$ (20,152.00)	-29.50%	\$ 48,165.00	Finance Sec	recorded, Supt Sec only
1	2490	112	001	SPE	Pupil Services Secretarial Support	\$ 25,991.00	\$ 30,927.00	\$ 4,936.00	18.99%	\$ -	\$ 4,936.00	18.99%	\$ 30,927.00		
1	2490	112	102	KES	Secretarial Support, KES	\$ 57,149.00	\$ 58,837.00	\$ 1,688.00	2.95%	\$ -	\$ 1,688.00	2.95%	\$ 58,837.00		
1	2490	112	103	HES	Secretarial Support, HES	\$ 66,483.00	\$ 50,261.00	\$ (16,222.00)	-24.40%	\$ -	\$ (16,222.00)	-24.40%	\$ 50,261.00		
1	2490	112	104	BES	Secretarial Support, BES	\$ 64,839.00	\$ 63,666.00	\$ (1,173.00)	-1.81%	\$ -	\$ (1,173.00)	-1.81%	\$ 63,666.00		
1	2490	112	203	MHK	Principal's Office Secretarial Salary, HKMS	\$ 120,917.00	\$ 92,684.00	\$ (28,233.00)	-23.35%	\$ -	\$ (28,233.00)	-23.35%	\$ 92,684.00		
1	2490	112	205	HKH	Support Staff, High School	\$ 161,479.00	\$ 176,254.00	\$ 14,775.00	9.15%	\$ -	\$ 14,775.00	9.15%	\$ 176,254.00		
1	2520	112	606	REG	Finance Support Salaries	\$ 199,262.00	\$ 181,731.00	\$ (17,531.00)	-8.80%	\$ -	\$ (17,531.00)	-8.80%	\$ 181,731.00		
1	2540	112	102	KES	Custodian, KES	\$ 114,193.00	\$ 120,997.00	\$ 6,804.00	5.96%	\$ -	\$ 6,804.00	5.96%	\$ 120,997.00		
1	2540	112	103	HES	Custodian, HES	\$ 90,351.00	\$ 92,568.00	\$ 2,217.00	2.45%	\$ -	\$ 2,217.00	2.45%	\$ 92,568.00		
1	2540	112	104	BES	Custodian, BES	\$ 97,216.00	\$ 94,902.00	\$ (2,314.00)	-2.38%	\$ -	\$ (2,314.00)	-2.38%	\$ 94,902.00		
1	2540	112	203	MHK	Custodian, HKMS	\$ 84,426.00	\$ 187,964.00	\$ 103,538.00	122.64%	\$ -	\$ 103,538.00	122.64%	\$ 187,964.00		
1	2540	112	205	HKH	Custodian, HKHS	\$ 410,091.00	\$ 359,182.00	\$ (50,909.00)	-12.41%	\$ -	\$ (50,909.00)	-12.41%	\$ 359,182.00	\$297040	actual exp 05/06
1	2540	112	606	REG	Maintenance Salaries, Region	\$ 292,358.00	\$ 259,042.00	\$ (33,316.00)	-11.40%	\$ -	\$ (33,316.00)	-11.40%	\$ 259,042.00	\$240345	actual exp 05/06
1	2552	112	305	REG	Bus Monitor, Salaries	\$ -	\$ 25,634.00	\$ 25,634.00	#DIV/0!	\$ -	\$ 25,634.00	#DIV/0!	\$ 25,634.00		
1	2552	112	606	REG	Bus Driver, Regular Salaries	\$ 718,607.00	\$ 735,072.00	\$ 16,465.00	2.29%	\$ -	\$ 16,465.00	2.29%	\$ 735,072.00	Driver Increase,	3 Tier & Haddam Neck
1	2554	112	606	REG	Mechanics Salary	\$ 108,391.00	\$ 111,047.00	\$ 2,656.00	2.45%	\$ -	\$ 2,656.00	2.45%	\$ 111,047.00		
1	2901	112	203	MHK	Student Activity, Non-Certified, MS	\$ 9,219.00	\$ 4,000.00	\$ (5,219.00)	-56.61%	\$ -	\$ (5,219.00)	-56.61%	\$ 4,000.00	Reflects past	use
1	2901	112	205	HKH	Student Activity, Non-Certified, HS	\$ 11,939.00	\$ 4,000.00	\$ (7,939.00)	-66.50%	\$ -	\$ (7,939.00)	-66.50%	\$ 4,000.00	Reflects past	use
1	3300	112	606	REG	Community Service, Bus Drivers	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,000.00		
1	4140	112	001	SPE	Transportation, Special Ed, Salaries	\$ 110,375.00	\$ 85,000.00	\$ (25,375.00)	-22.99%	\$ -	\$ (25,375.00)	-22.99%	\$ 85,000.00	Exp 05/06	\$65804 Est. \$69,035. for 06/07
112		Non-Certified Salaries, Total		\$ 4,124,247.00	\$ 3,990,321.49	\$ (133,925.51)	-3.25%	\$ 113,829.95	\$ (20,095.56)	-0.49%	\$ 4,104,151.44				

DESCRIPTION				2006 - 2007	2007-2008	Change		New	New with		PROPOSED			
				BUDGET	Budget	06-07	%	Position	change	%	2007-2008	COMMENTS		
						07-08		Request	06-07		BUDGET			
									07-08					
1	2223	113	606	REG	Audio Visual Overtime	\$ -	\$ 20,000.00	\$ 20,000.00	#DIV/0!	\$ -	\$ 20,000.00	#DIV/0!	\$ 20,000.00	06 \$24749, 05 \$18694, 04 \$12939 Kane
1	2490	113	103	OVT	Secretarial Overtime, HES	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	
1	2540	113	102	KES	Custodial, Extra, KES	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	
1	2540	113	102	OVT	Custodial Overtime, KES	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 3,500.00	
1	2540	113	103	HES	Custodial Overtime, HES (duplicate)	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	
1	2540	113	103	OVT	Custodial Overtime, HES	\$ 3,500.00	\$ 6,000.00	\$ 2,500.00	71.43%	\$ -	\$ 2,500.00	71.43%	\$ 6,000.00	06 Exp \$6838
1	2540	113	104	OVT	Custodial Overtime, BES	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,500.00	
1	2540	113	203	OVT	Custodial Overtime, Middle School	\$ -	\$ 2,000.00	\$ 2,000.00	#DIV/0!	\$ -	\$ 2,000.00	#DIV/0!	\$ 2,000.00	Establish account
1	2540	113	205	OVT	Custodial Overtime, High School	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,000.00	
1	2540	113	606	REG	Overtime Salaries, Maintenance Region	\$ 17,236.00	\$ 25,000.00	\$ 7,764.00	45.05%	\$ -	\$ 7,764.00	45.05%	\$ 25,000.00	YTD \$11628, 06 \$21588, 05 \$15144, 04 \$24111
	113				Overtime Salaries, Total	\$ 30,736.00	\$ 63,000.00	\$ 32,264.00	104.97%	\$ -	\$ 32,264.00	104.97%	\$ 63,000.00	
1	1201	114	001	SPE	Salaries, OT/PT	\$ 72,551.00	\$ 75,222.00	\$ 2,671.00	3.68%	\$ -	\$ 2,671.00	3.68%	\$ 75,222.00	
	114				Salaries OT/PT Total	\$ 72,551.00	\$ 75,222.00	\$ 2,671.00	3.68%	\$ -	\$ 2,671.00	3.68%	\$ 75,222.00	
1	2210	120	606	REG	Curriculum Development Salary	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	
	120					\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	
1	1106	121	606	REG	Substitute Teacher Salaries, District	\$ 225,147.00	\$ 295,000.00	\$ 69,853.00	31.03%	\$ -	\$ 69,853.00	31.03%	\$ 295,000.00	Actual Exp 05/06 \$281,000
1	2130	121	606	REG	Substitute Nurse Salaries, District	\$ -	\$ -	\$ -	#DIV/0!	\$ 4,000.00	\$ 4,000.00	#DIV/0!	\$ 4,000.00	20 days @ \$200 per day
	121				Substitute Teacher Salary, Total	\$ 225,147.00	\$ 295,000.00	\$ 69,853.00	31.03%	\$ 4,000.00	\$ 73,853.00	32.80%	\$ 299,000.00	
1	2552	122	606	REG	Bus Driver, Substitute Salaries	\$ 500.00	\$ 29,942.00	\$ 29,442.00	5888.40%	\$ -	\$ 29,442.00	5888.40%	\$ 29,942.00	
	122				Substitute Bus Driver Salary, Total	\$ 500.00	\$ 29,942.00	\$ 29,442.00	5888.40%	\$ -	\$ 29,442.00	5888.40%	\$ 29,942.00	
1	2552	123	606	REG	Driver, Field Trip Salaries	\$ 5,700.00	\$ 12,699.00	\$ 6,999.00	122.79%	\$ -	\$ 6,999.00	122.79%	\$ 12,699.00	
	123				Driver, Field Trip Salary, Total	\$ 5,700.00	\$ 12,699.00	\$ 6,999.00	122.79%	\$ -	\$ 6,999.00	122.79%	\$ 12,699.00	
1	2552	124	606	REG	Driver, Athletic Event Salaries	\$ 32,769.00	\$ 21,721.00	\$ (11,048.00)	-33.71%	\$ -	\$ (11,048.00)	-33.71%	\$ 21,721.00	
	124				Driver, Athletic Events, Total	\$ 32,769.00	\$ 21,721.00	\$ (11,048.00)	-33.71%	\$ -	\$ (11,048.00)	-33.71%	\$ 21,721.00	
1	2552	125	606	REG	Driver, Late Bus Salaries	\$ 23,506.00	\$ 30,300.00	\$ 6,794.00	28.90%	\$ -	\$ 6,794.00	28.90%	\$ 30,300.00	
	125				Driver, Late Bus Salary, Total	\$ 23,506.00	\$ 30,300.00	\$ 6,794.00	28.90%	\$ -	\$ 6,794.00	28.90%	\$ 30,300.00	
1	1106	130	606	REG	Miscellaneous Salaries, Region	\$ 17,530.00	\$ -	\$ (17,530.00)	-100.00%	\$ -	\$ (17,530.00)	-100.00%	\$ -	
1	1201	130	001	SPE	Special Education, Tutoring Salaries	\$ 28,000.00	\$ -	\$ (28,000.00)	-100.00%	\$ -	\$ (28,000.00)	-100.00%	\$ -	Combine with Homebound
1	2540	130	606	REG	Snow Removal, Salaries	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 5,000.00	
	130				Other Salary	\$ 50,530.00	\$ 5,000.00	\$ (45,530.00)	-90.10%	\$ -	\$ (45,530.00)	-90.10%	\$ 5,000.00	
							\$ -	\$ -		\$ -	\$ -			
1	1106	131	606	REG	Regular Permant Substitute Teachers	\$ 89,921.00	\$ 90,000.00	\$ 79.00	0.09%	\$ -	\$ 79.00	0.09%	\$ 90,000.00	Adj 06/07 budget by (\$1421) to balance
	131				Substitute Teachers	\$ 89,921.00	\$ 90,000.00	\$ 79.00	0.09%	\$ -	\$ 79.00	0.09%	\$ 90,000.00	
					TOTAL SALARIES	\$ 18,670,031.00	\$ 19,019,085.49	\$ 349,054.49	1.87%	\$ 370,535.53	\$ 719,590.02	3.85%	\$ 19,389,621.02	
1	2129	205	606	REG	Worker's Compensation Insurance	\$ 139,874.00	\$ 142,000.00	\$ 2,126.00	1.52%	\$ -	\$ 2,126.00	1.52%	\$ 142,000.00	
1	2129	210	606	REG	Health Insurance Buyback	\$ -	\$ 115,000.00	\$ 115,000.00	#DIV/0!	\$ -	\$ 115,000.00	#DIV/0!	\$ 115,000.00	
1	2129	212	606	REG	Employee Assistance Program	\$ 8,000.00	\$ 8,200.00	\$ 200.00	2.50%	\$ -	\$ 200.00	2.50%	\$ 8,200.00	
1	2129	220	606	REG	Health Insurance	\$ 3,910,847.00	\$ 4,360,594.41	\$ 449,747.41	11.50%	\$ -	\$ 449,747.41	11.50%	\$ 4,360,594.41	
1	2129	230	606	REG	Dental Insurance	\$ 386,787.00	\$ 406,126.35	\$ 19,339.35	5.00%	\$ -	\$ 19,339.35	5.00%	\$ 406,126.35	
1	2129	240	606	REG	Life insurance	\$ 54,786.00	\$ 48,000.00	\$ (6,786.00)	-12.39%	\$ -	\$ (6,786.00)	-12.39%	\$ 48,000.00	
1	2129	250	606	REG	Social Security, Employer Share	\$ 356,907.00	\$ 356,907.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 356,907.00	
1	2129	255	606	REG	Disability Insurance	\$ 9,550.00	\$ 9,550.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 9,550.00	
1	2129	260	606	REG	Pension Plan, Employer Share	\$ 161,482.00	\$ 167,941.28	\$ 6,459.28	4.00%	\$ -	\$ 6,459.28	4.00%	\$ 167,941.28	To reflect increases for support staff
1	2129	265	606	REG	Medicare insurance	\$ 209,403.00	\$ 217,779.12	\$ 8,376.12	4.00%	\$ -	\$ 8,376.12	4.00%	\$ 217,779.12	
1	2129	270	606	REG	Teacher Retirement - Early Incentive	\$ 306,892.00	\$ 306,892.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 306,892.00	
1	2129	272	606	REG	Administrator Retirement - Early Incentive	\$ 25,017.00	\$ 55,779.00	\$ 30,762.00	122.96%	\$ -	\$ 30,762.00	122.96%	\$ 55,779.00	Includes \$30762, 1 new retiree
1	2129	275	606	REG	Unemployment	\$ 28,602.00	\$ 29,000.00	\$ 398.00	1.39%	\$ -	\$ 398.00	1.39%	\$ 29,000.00	
	200				Benefits	\$ 5,598,147.00	\$ 6,223,769.16	\$ 625,622.16	11.18%	\$ -	\$ 625,622.16	11.18%	\$ 6,223,769.16	

				2006 - 2007	2007-2008	Change		New	New with		PROPOSED	
DESCRIPTION				BUDGET	Budget	06-07	%	Position	change	%	2007-2008	COMMENTS
						07-08		Request	06-07		BUDGET	
									07-08			
1	2552	310 606	REG Driver, Physicals	\$ 2,994.00	\$ 5,000.00	\$ 2,006.00	67.00%	\$ -	\$ -	67.00%	\$ 5,000.00	
		310	Physicals	\$ 2,994.00	\$ 5,000.00	\$ 2,006.00	67.00%	\$ -	\$ 2,006.00	67.00%	\$ 5,000.00	
1	2311	311 606	REG Professional Position Search	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	
		311	Search	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	
1	1204	321 001	SPE Homebound Instruction, Salaries	\$ 11,000.00	\$ 30,000.00	\$ 19,000.00	172.73%	\$ -	\$ 19,000.00	172.73%	\$ 30,000.00	
		321	Homebound	\$ 11,000.00	\$ 30,000.00	\$ 19,000.00	172.73%	\$ -	\$ 19,000.00	172.73%	\$ 30,000.00	
1	1101	322 203	MHK Instructional Improvement, Art, HKMS	\$ 400.00	\$ 400.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 400.00	
1	1103	322 205	HKH Instructional Imprvmnt, Lang Arts, HKHS	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 3,200.00	
1	1108	322 205	HKH Instructional Imprvmnt, Technology Ed, HS	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 500.00	
1	1112	322 205	HKH Project Lead the Way, Training	\$ -	\$ 7,200.00	\$ 7,200.00	#DIV/0!	\$ -	\$ 7,200.00	#DIV/0!	\$ 7,200.00	\$2400 each, 3 Teachers
1	1113	322 205	HKH Instructional Improvement, Science, HS	\$ 2,750.00	\$ 2,750.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,750.00	
1	1207	322 001	SPE Instrucional Improvement, Remedial	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 5,000.00	
1	1210	322 001	SPE Instructional Imprvmnt, Talented & Gifted	\$ 800.00	\$ 800.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 800.00	
1	2122	322 205	HKH Instructional Imprmnt, Guidance, HKHS	\$ 600.00	\$ 600.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 600.00	
1	2210	322 102	KES Inservice/Conferences, Inst. Imprvmnt, KES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 5,000.00	
1	2210	322 103	HES Inservice/Conferences, Inst. Imprvmnt, HES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 5,000.00	
1	2210	322 104	BES Inservice/Conferences, Inst. Imprvmnt, BES	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40.00%	\$ -	\$ 2,000.00	40.00%	\$ 7,000.00	
1	2210	322 203	MHK Inservice/Conference, Inst. Imprvmnt, HKMS	\$ 6,200.00	\$ 6,200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 6,200.00	
1	2210	322 205	HKH Inservice/Conference, Inst. Imprvmnt, HKHS	\$ 6,200.00	\$ 6,200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 6,200.00	
1	2210	322 606	CLD Instructional Improvement, Curriculum	\$ 17,550.00	\$ 17,550.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 17,550.00	
1	2210	322 606	INS Instructional Improvement, In-Service	\$ 9,550.00	\$ -	\$ (9,550.00)	-100.00%	\$ -	\$ (9,550.00)	-100.00%	\$ -	Distributed per School
1	2210	322 606	REG Instructional Improvement, Teachers	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00	
1	2210	322 606	RSD Instructional Improvement, Region	\$ 2,760.00	\$ 3,000.00	\$ 240.00	8.70%	\$ -	\$ 240.00	8.70%	\$ 3,000.00	
1	2225	322 606	REG Inservice/Conference, Technology	\$ -	\$ 750.00	\$ 750.00	#DIV/0!	\$ -	\$ 750.00	#DIV/0!	\$ 750.00	
1	2311	322 606	REG Instructional Improvement, BOE	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00	
1	2321	322 606	REG Instructional Improvement, Superintendent	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,500.00	
1	2490	322 001	SPE Instructional Imprvmnt, Admin, Pupil Svcs	\$ 1,500.00	\$ 1,654.00	\$ 154.00	10.27%	\$ -	\$ 154.00	10.27%	\$ 1,654.00	
1	2490	322 102	KES Instructional Improvement, Admin, KES	\$ 2,780.00	\$ 1,590.00	\$ (1,190.00)	-42.81%	\$ -	\$ (1,190.00)	-42.81%	\$ 1,590.00	
1	2490	322 103	HES Instructional Improvement, Admin, HES	\$ 1,574.00	\$ 1,636.00	\$ 62.00	3.94%	\$ -	\$ 62.00	3.94%	\$ 1,636.00	
1	2490	322 104	BES Instructional Improvement, Admin, BES	\$ 1,469.00	\$ 1,531.00	\$ 62.00	4.22%	\$ -	\$ 62.00	4.22%	\$ 1,531.00	
1	2490	322 203	MHK Instructional Improvement, Admin, HKMS	\$ 3,200.00	\$ 4,400.00	\$ 1,200.00	37.50%	\$ -	\$ 1,200.00	37.50%	\$ 4,400.00	
1	2490	322 205	HKH Instructional Improvement, Admin, HKHS	\$ 3,818.00	\$ 3,818.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 3,818.00	
1	2520	322 606	REG Inservice/Conference - Finance	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,500.00	
1	2540	322 606	REG Inservice/Conference - Bldgs & Grounds	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	\$ -	\$ 1,000.00	#DIV/0!	\$ 1,000.00	
		322	INSTRUCTIONAL IMPROVEMENT	\$ 92,851.00	\$ 94,779.00	\$ 1,928.00	2.08%	\$ -	\$ 1,928.00	2.08%	\$ 94,779.00	
1	2122	323 203	MHK Counselor, Drugs & Alcohol, HKMS	\$ 12,488.00	\$ 12,488.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 12,488.00	
1	2122	323 205	HKH Counselor, Drugs & Alcohol, HKHS	\$ 20,812.00	\$ 20,812.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 20,812.00	
		323	TOTAL COUNSELOR	\$ 33,300.00	\$ 33,300.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 33,300.00	
1	2901	324 205	HKH Prof/Tech, Svc, Film Athletics, HKHS	\$ 300.00	\$ 300.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 300.00	
		324	TOTAL FILMING	\$ 300.00	\$ 300.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 300.00	
1	1106	330 203	MHK Prof/Tech Svc, General Inst., HKMS	\$ 1,275.00	\$ 2,550.00	\$ 1,275.00	100.00%	\$ -	\$ 1,275.00	100.00%	\$ 2,550.00	Scantron
1	1106	330 205	HKH Prof/Tech Service, General Inst., HKHS	\$ 1,900.00	\$ -	\$ (1,900.00)	-100.00%	\$ -	\$ (1,900.00)	-100.00%	\$ -	Was Win School convert to MMS
1	1110	330 203	MHK Music Accompanist, HKMS	\$ -	\$ 350.00	\$ 350.00	#DIV/0!	\$ -	\$ 350.00	#DIV/0!	\$ 350.00	
1	1190	330 203	MHK Band, Accompanist, HKMS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	
1	1201	330 001	SPE SpEd Professional Service, Evaluations	\$ 100,000.00	\$ 80,000.00	\$ (20,000.00)	-20.00%	\$ -	\$ (20,000.00)	-20.00%	\$ 80,000.00	
1	2122	330 205	HKH Prof/Tech Service, Guidance, HKHS	\$ 375.00	\$ 375.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 375.00	
1	2130	330 606	REG Professional Services, Physician	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	100.00%	\$ -	\$ 1,500.00	100.00%	\$ 3,000.00	
1	2222	330 102	KES Prof/Technical Service, Library, KES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00	
1	2222	330 103	HES Prof/Technical Service, Library, HES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00	

				2006 - 2007	2007-2008	Change		New	New with		PROPOSED	
DESCRIPTION				BUDGET	Budget	06-07	%	Position	change	%	2007-2008	COMMENTS
						07-08		Request	06-07		BUDGET	
1	2222	330 104	BES Technical Services, Library, BES	\$ 800.00	\$ 725.00	\$ (75.00)	-9.38%	\$ -	\$ (75.00)	-9.38%	\$ 725.00	
1	2315	330 606	REG Legal Fees	\$ 75,000.00	\$ 80,000.00	\$ 5,000.00	6.67%	\$ -	\$ 5,000.00	6.67%	\$ 80,000.00	Rate Increase
1	2317	330 606	REG Audit of Financial Records	\$ 27,038.00	\$ 28,000.00	\$ 962.00	3.56%	\$ -	\$ 962.00	3.56%	\$ 28,000.00	
1	2520	330 606	REG Professional Service, Finance	\$ 7,200.00	\$ 10,000.00	\$ 2,800.00	38.89%	\$ -	\$ 2,800.00	38.89%	\$ 10,000.00	
1	2540	330 203	MHK Professional Service, Bldgs & Grounds, MS	\$ 63,699.00	\$ 63,699.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 63,699.00	
		330	PROFESSIONAL TECHNICAL SERVICE	\$ 280,787.00	\$ 270,699.00	\$ (10,088.00)	-3.59%	\$ -	\$ (10,088.00)	-3.59%	\$ 270,699.00	
1	2122	331 205	HKH Testing, Guidance, HKHS	\$ 450.00	\$ 450.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 450.00	
1	2901	331 203	MHK Officials, Student Activity, HKMS	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	16.67%	\$ -	\$ 1,000.00	16.67%	\$ 7,000.00	
1	2901	331 205	HKH Officials, Student Activity, HKHS	\$ 57,650.00	\$ 60,950.00	\$ 3,300.00	5.72%	\$ -	\$ 3,300.00	5.72%	\$ 60,950.00	
		331	TOTAL 331 OFFICIALS	\$ 64,100.00	\$ 68,400.00	\$ 4,300.00	6.71%	\$ -	\$ 4,300.00	6.71%	\$ 68,400.00	
1	2123	332 001	SPE Purchased Service/Testing, Appraisal SpEd	\$ 12,075.00	\$ -	\$ (12,075.00)	-100.00%	\$ -	\$ (12,075.00)	-100.00%	\$ -	was Tera Nova Assessment, not used presently
		332	TOTAL 332 PURCHASED SERVICE	\$ 12,075.00	\$ -	\$ (12,075.00)	-100.00%	\$ -	\$ (12,075.00)	-100.00%	\$ -	
1	2552	333 606	REG Driver, Special Project Consultant	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	\$ -	\$ 500.00	#DIV/0!	\$ 500.00	
		333	TOTAL 333 CONSULTANT	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	\$ -	\$ 500.00	#DIV/0!	\$ 500.00	
1	2510	351 606	REG Payroll Processing	\$ -	\$ 25,000.00	\$ 25,000.00	#DIV/0!	\$ -	\$ 25,000.00	#DIV/0!	\$ 25,000.00	
		351	TOTAL 351 PAYROLL PROCESSING	\$ -	\$ 25,000.00	\$ 25,000.00	#DIV/0!	\$ -	\$ 25,000.00	#DIV/0!	\$ 25,000.00	
			Total 300's	\$ 497,407.00	\$ 527,978.00	\$ 30,571.00	6.15%	\$ -	\$ 30,571.00	6.15%	\$ 527,978.00	
1	2540	411 606	REG Propane Gas, KES & HS	\$ 7,054.00	\$ 7,054.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 7,054.00	
		411	Propane Gas	\$ 7,054.00	\$ 7,054.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 7,054.00	
1	1101	430 102	KES Art, Repair & Maintenance, KES	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 100.00	
1	1101	430 104	BES Art, Purchased Service/Maint. BES	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00	
1	1101	430 203	MHK Purch Svc, Art, HKMS	\$ -	\$ 100.00	\$ 100.00	#DIV/0!	\$ -	\$ 100.00	#DIV/0!	\$ 100.00	
1	1101	430 205	HKH Purch Svc, Art, HKHS	\$ 1,580.00	\$ 1,780.00	\$ 200.00	12.66%	\$ -	\$ 200.00	12.66%	\$ 1,780.00	
1	1106	430 102	KES Repair & Maintenance, KES	\$ 1,800.00	\$ 1,200.00	\$ (600.00)	-33.33%	\$ -	\$ (600.00)	-33.33%	\$ 1,200.00	
1	1106	430 103	HES Repair/Maintenance, General Inst., HES	\$ 300.00	\$ 300.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 300.00	
1	1106	430 104	BES Purchased Service/Maintenance, BES	\$ 200.00	\$ 500.00	\$ 300.00	150.00%	\$ -	\$ 300.00	150.00%	\$ 500.00	
1	1106	430 205	HKH Purch Svc, General Inst, HKHS	\$ 200.00	\$ 1,750.00	\$ 1,550.00	775.00%	\$ -	\$ 1,550.00	775.00%	\$ 1,750.00	
1	1107	430 205	HKH Purch Svc, Practical Arts, HKHS	\$ 1,680.00	\$ 1,680.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,680.00	
1	1108	430 203	MHK Purch Svc, Technology Ed, HKMS	\$ -	\$ 345.00	\$ 345.00	#DIV/0!	\$ -	\$ 345.00	#DIV/0!	\$ 345.00	
1	1108	430 205	HKH Purch Svc, Technology Ed, HKHS	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,800.00	
1	1110	430 102	KES Repair/Maintenance, Music, KES	\$ 300.00	\$ 300.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 300.00	
1	1110	430 104	BES Repair/Maintenance, Music, BES	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00	
1	1110	430 203	MHK Purch Svc, Music, HKMS	\$ 250.00	\$ 250.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 250.00	
1	1110	430 205	HKH Purch Svc, Music, HKHS	\$ 525.00	\$ 700.00	\$ 175.00	33.33%	\$ -	\$ 175.00	33.33%	\$ 700.00	
1	1113	430 205	HKH Purch Svc, Science, HKHS	\$ 600.00	\$ 1,300.00	\$ 700.00	116.67%	\$ -	\$ 700.00	116.67%	\$ 1,300.00	
1	1133	430 205	HKH Purch Svc, Computer Ed, HKHS	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00	
1	1133	430 606	REG Purch Svc, Computer Ed, District	\$ 533.00	\$ 533.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 533.00	
1	1190	430 102	KES Repair/Maintenance, Band, KES	\$ 700.00	\$ 700.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 700.00	
1	1190	430 103	HES Repair/Maintenance, Band, HES	\$ 500.00	\$ 275.00	\$ (225.00)	-45.00%	\$ -	\$ (225.00)	-45.00%	\$ 275.00	
1	1190	430 104	BES Repair/Maintenance, Band, BES	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 500.00	
1	1190	430 203	MHK Purch Svc, Band, HKMS	\$ 1,250.00	\$ 2,050.00	\$ 800.00	64.00%	\$ -	\$ 800.00	64.00%	\$ 2,050.00	
1	1190	430 205	HKH Purch Svc, Band, HKHS	\$ 1,200.00	\$ 1,500.00	\$ 300.00	25.00%	\$ -	\$ 300.00	25.00%	\$ 1,500.00	
1	2122	430 205	HKH Purch Svc, Guidance, HKHS	\$ 415.00	\$ 415.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 415.00	
1	2130	430 606	REG Purch Service/Maintenance, Nurse	\$ 3,270.00	\$ 3,500.00	\$ 230.00	7.03%	\$ -	\$ 230.00	7.03%	\$ 3,500.00	
1	2222	430 102	KES Repair/Maintenance, Library, KES	\$ 375.00	\$ 375.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 375.00	
1	2222	430 203	MHK Purch Svc, Library, HKMS	\$ -	\$ 950.00	\$ 950.00	#DIV/0!	\$ -	\$ 950.00	#DIV/0!	\$ 950.00	
1	2222	430 205	HKH Purch Svc, Library, HKHS	\$ 1,200.00	\$ 1,000.00	\$ (200.00)	-16.67%	\$ -	\$ (200.00)	-16.67%	\$ 1,000.00	
1	2223	430 103	HES Repair/Maintenance, Audio Visual, HES	\$ 250.00	\$ 250.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 250.00	
1	2223	430 205	HKH Purch Svc, Audio Visual, HKHS	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 9,000.00	
1	2225	430 606	REG Repair/Maintenance, Technology	\$ -	\$ 2,000.00	\$ 2,000.00	#DIV/0!	\$ -	\$ 2,000.00	#DIV/0!	\$ 2,000.00	

				2006 - 2007	2007-2008	Change		New	New with		PROPOSED	
DESCRIPTION				BUDGET	Budget	06-07	%	Position	change	%	2007-2008	COMMENTS
						07-08		Request	06-07		BUDGET	
1 2321	430 606	REG	Purchased Service, Superintendent	\$ 1,000.00	\$ 1,300.00	\$ 300.00	30.00%	\$ -	\$ 300.00	30.00%	\$ 1,300.00	Reflect actual expenditures
1 2490	430 001	SPE	Repair/Maintenance, Pupil Services	\$ 575.00	\$ 575.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 575.00	
1 2490	430 102	KES	Repair/Maintenance, Administration, KES	\$ 300.00	\$ 300.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 300.00	
1 2490	430 103	HES	Repair/Maintenance, Administration, HES	\$ 300.00	\$ 300.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 300.00	
1 2490	430 104	BES	Purchase Service, Principal, BES	\$ 400.00	\$ 400.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 400.00	
1 2490	430 205	HKH	Purchase Service, Principal, HKHS	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00	
1 2520	430 606	REG	Purchase Service, Finance	\$ 6,793.00	\$ 10,000.00	\$ 3,207.00	47.21%	\$ -	\$ 3,207.00	47.21%	\$ 10,000.00	Increase for corrective action plans
1 2540	430 102	KES	Bldgs & Grounds, Repair/Maint - KES	\$ 58,930.00	\$ 54,930.00	\$ (4,000.00)	-6.79%	\$ -	\$ (4,000.00)	-6.79%	\$ 54,930.00	
1 2540	430 103	HES	Bldgs & Grounds, Repair/Maint - HES	\$ 45,975.00	\$ 38,000.00	\$ (7,975.00)	-17.35%	\$ -	\$ (7,975.00)	-17.35%	\$ 38,000.00	
1 2540	430 104	BES	Bldgs & Grounds, Repair/Maint - BES	\$ 45,251.00	\$ 45,251.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 45,251.00	
1 2540	430 203	MHK	Bldgs & Grounds, Repair/Maint - HKMS	\$ 49,170.00	\$ 25,000.00	\$ (24,170.00)	-49.16%	\$ -	\$ (24,170.00)	-49.16%	\$ 25,000.00	Building under warranty through Dec 07
1 2540	430 205	HKH	Bldgs & Grounds, Repair/Maint - HKHS	\$ 151,303.00	\$ 150,000.00	\$ (1,303.00)	-0.86%	\$ -	\$ (1,303.00)	-0.86%	\$ 150,000.00	
1 2540	430 305	CEN	Bldgs & Grounds, Repair/Maint - C. O.	\$ 2,436.00	\$ 3,500.00	\$ 1,064.00	43.68%	\$ -	\$ 1,064.00	43.68%	\$ 3,500.00	
1 2540	430 606	REG	Bldgs & Grounds, Repair/Maint - Region	\$ -	\$ 8,000.00	\$ 8,000.00	#DIV/0!	\$ -	\$ 8,000.00	#DIV/0!	\$ 8,000.00	Transportation
1 2901	430 205	HKH	Purchased Service, Student Activity, HKHS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,000.00	
430			Purchased Service	\$ 396,761.00	\$ 378,509.00	\$ (18,252.00)	-4.60%	\$ -	\$ (18,252.00)	-4.60%	\$ 378,509.00	
1 2225	435 001	SPE	Information System Repair/Maint. SpEd	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%	\$ -	\$ (2,000.00)	-100.00%	\$ -	
1 2225	435 102	KES	Information System Repair/Maint. KES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,000.00	
1 2225	435 103	HES	Information System Repair/Maint. HES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,000.00	
1 2225	435 104	BES	Information System Repair/Maint. BES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,000.00	
1 2225	435 203	MHK	Information System Repair/Maint. MHK	\$ 2,000.00	\$ 500.00	\$ (1,500.00)	-75.00%	\$ -	\$ (1,500.00)	-75.00%	\$ 500.00	
1 2225	435 205	HKH	Information System Repair/Maint. HKHS	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%	\$ -	\$ (1,000.00)	-50.00%	\$ 1,000.00	
1 2225	435 606	REG	Network Operations - District	\$ 26,500.00	\$ 24,000.00	\$ (2,500.00)	-9.43%	\$ -	\$ (2,500.00)	-9.43%	\$ 24,000.00	Reduced by \$6K, New Equip Computers
1 2320	435 606	REG	Information System Repair/Maint. C.O.	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	\$ -	\$ 1,000.00	#DIV/0!	\$ 1,000.00	
435			Information Repair & Maintenance	\$ 38,500.00	\$ 32,500.00	\$ (6,000.00)	-15.58%	\$ -	\$ (6,000.00)	-15.58%	\$ 32,500.00	
1 2540	439 203	MHK	Field Maintenance, HKMS	\$ -	\$ 25,000.00	\$ 25,000.00	#DIV/0!	\$ -	\$ 25,000.00	#DIV/0!	\$ 25,000.00	
1 2540	439 205	HKH	Field Maintenance, HKHS	\$ 71,435.00	\$ 54,000.00	\$ (17,435.00)	-24.41%	\$ -	\$ (17,435.00)	-24.41%	\$ 54,000.00	
439			Field Maintenance	\$ 71,435.00	\$ 79,000.00	\$ 7,565.00	10.59%	\$ -	\$ 7,565.00	10.59%	\$ 79,000.00	
1 1106	440 102	KES	Copier Lease, KES	\$ 11,968.00	\$ 11,968.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 11,968.00	
1 1106	440 103	HES	Copier Lease, HES	\$ 10,280.00	\$ 10,280.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 10,280.00	
1 1106	440 104	BES	Copier Lease, BES	\$ 10,825.00	\$ 10,825.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 10,825.00	
1 1106	440 203	MHK	Copier Lease, HKMS	\$ 14,320.00	\$ 14,320.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 14,320.00	
1 1106	440 205	HKH	Copier Lease, HKHS	\$ 59,219.00	\$ 58,649.00	\$ (570.00)	-0.96%	\$ -	\$ (570.00)	-0.96%	\$ 58,649.00	\$570 moved to Telephone #550
1 1108	440 205	HKH	Rental/Lease, Technology Ed, HKHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00	Gas Cylinders for metal & auto labs
1 2122	440 205	HKH	Copier Lease, Guidance, High School	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	
1 2222	440 205	HKH	Lease, Library, HKHS	\$ 546.00	\$ 546.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 546.00	
1 2225	440 606	REG	Technology Lease Payment	\$ 96,263.00	\$ 136,263.00	\$ 40,000.00	41.55%	\$ -	\$ 40,000.00	41.55%	\$ 136,263.00	Include \$40K new lease
1 2321	440 606	REG	Copier Lease, Superintendent	\$ 11,529.00	\$ 11,529.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 11,529.00	
1 2490	440 001	SPE	Copier Lease, Pupil Services	\$ 4,171.00	\$ 4,171.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,171.00	
1 2490	440 102	KES	Lease/Purchase, Copier, KES	\$ 3,871.00	\$ 3,871.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 3,871.00	
1 2490	440 103	HES	Lease/Purchase, Copier, HES	\$ 2,077.00	\$ 2,077.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,077.00	
1 2490	440 104	BES	Lease/Purchase, Principal, BES	\$ 2,878.00	\$ 2,878.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,878.00	
1 2490	440 203	MHK	Copier Lease, Admin, HKMS	\$ 1,808.00	\$ 1,808.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,808.00	
1 2490	440 205	HKH	Lease/Purchase, Admin, HKHS	\$ 2,475.00	\$ 2,475.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,475.00	
1 2520	440 606	REG	Copier Lease, Finance Office	\$ 9,461.00	\$ 9,461.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 9,461.00	
1 2540	440 606	REG	Lease/Purchase, District	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 12,000.00	
1 2552	440 606	REG	COPIER Transportation Dept	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	
440			Lease/Purchase	\$ 254,691.00	\$ 294,121.00	\$ 39,430.00	15.48%	\$ -	\$ 39,430.00	15.48%	\$ 294,121.00	
1 2540	441 102	KES	Modular Classrooms, KES	\$ 23,508.00	\$ 23,508.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 23,508.00	
1 2540	441 103	HES	Modular Classrooms, HES	\$ 38,328.00	\$ 38,328.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 38,328.00	
441			Modular Classrooms	\$ 61,836.00	\$ 61,836.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 61,836.00	
1 1106	490 205	HKH	Waste Removal, General Inst., HKHS	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,700.00	
1 2540	490 102	KES	Trash Removal, KES	\$ 9,485.00	\$ 9,485.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 9,485.00	
1 2540	490 103	HES	Trash Removal, HES	\$ 4,866.00	\$ 4,866.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,866.00	
1 2540	490 104	BES	Trash Removal, BES	\$ 6,969.00	\$ 5,900.00	\$ (1,069.00)	-15.34%	\$ -	\$ (1,069.00)	-15.34%	\$ 5,900.00	

				2006 - 2007	2007-2008	Change		New	New with		PROPOSED		
DESCRIPTION				BUDGET	Budget	06-07	%	Position	change	%	2007-2008	COMMENTS	
						07-08		Request	06-07		BUDGET		
1	2540	490	203	MHK	Trash Removal, HKMS	\$ 9,707.00	\$ 9,707.00	\$ -	0.00%	\$ -	\$ -	9,707.00	
1	2540	490	205	HKH	Trash Removal, HKHS	\$ 23,892.00	\$ 15,000.00	\$ (8,892.00)	-37.22%	\$ -	\$ (8,892.00)	15,000.00	
1	2540	490	305	CEN	Trash Removal, Central Office	\$ 911.00	\$ 1,400.00	\$ 489.00	53.68%	\$ -	\$ 489.00	1,400.00	
1	2552	490	606	REG	Trash Removal, Transportation	\$ 2,000.00	\$ 1,100.00	\$ (900.00)	-45.00%	\$ -	\$ (900.00)	1,100.00	
		490			Wast Removal	\$ 62,530.00	\$ 52,158.00	\$ (10,372.00)	-16.59%	\$ -	\$ (10,372.00)	\$ 52,158.00	

1	2552	491	606	REG	Transportation, Gasoline	\$ 52,237.00	\$ 69,872.00	\$ 17,635.00	33.76%	\$ -	\$ 17,635.00	69,872.00	
		491			Gasoline	\$ 52,237.00	\$ 69,872.00	\$ 17,635.00	33.76%	\$ -	\$ 17,635.00	\$ 69,872.00	

Total 400's				\$ 945,044.00	\$ 975,050.00	\$ 30,006.00	3.18%	\$ -	\$ 30,006.00	3.18%	\$ 975,050.00	
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1	4140	510	1	SPE	Transportation, Special Education	\$ 70,000.00	\$ -	\$ (70,000.00)	-100.00%	\$ -	\$ (70,000.00)	-	
		510			Transportation, Special Education	\$ 70,000.00	\$ -	\$ (70,000.00)	-100.00%	\$ -	\$ (70,000.00)	-	

1	2311	520	606	REG	Errors & Omission Insurance, BOE	\$ 12,227.00	\$ 19,000.00	\$ 6,773.00	55.39%	\$ -	\$ 6,773.00	19,000.00	To reflect past expenditures
1	2540	520	203	MHK	Operation of Plant Insurance	\$ 35,719.00	\$ -	\$ (35,719.00)	-100.00%	\$ -	\$ (35,719.00)	-	Established 05/06, for new MS
1	2540	520	606	REG	Building Insurance, District	\$ 246,861.00	\$ 298,267.00	\$ 51,406.00	20.82%	\$ -	\$ 51,406.00	298,267.00	includes \$44k new MS, will be bid
1	2552	520	606	REG	Transportation, Fleet Insurance	\$ 55,598.00	\$ 74,900.00	\$ 19,302.00	34.72%	\$ -	\$ 19,302.00	74,900.00	
1	2901	520	205	HKH	Athletic Insurance	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	-	
		520			Insurance	\$ 350,405.00	\$ 392,167.00	\$ 41,762.00	11.92%	\$ -	\$ 41,762.00	\$ 392,167.00	

1	2222	530	205	HKH	Library, MAS Online Ultra, HKHS	\$ 3,250.00	\$ 3,250.00	\$ -	0.00%	\$ -	\$ -	3,250.00	
1	2223	530	205	HKH	Communications, Audio Visual, HKHS	\$ 350.00	\$ 250.00	\$ (100.00)	-28.57%	\$ -	\$ (100.00)	250.00	
1	2225	530	606	REG	Cell Phone, Information Technology	\$ 480.00	\$ 480.00	\$ -	0.00%	\$ -	\$ -	480.00	
1	2320	530	606	REG	ADMIN CELL PHONES DISTRICT	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	-	
1	2321	530	606	REG	Superintendent's Office	\$ 1,440.00	\$ 240.00	\$ (1,200.00)	-83.33%	\$ -	\$ (1,200.00)	240.00	
1	2490	530	001	SPE	Cell Phone, Pupil Services	\$ 550.00	\$ 550.00	\$ -	0.00%	\$ -	\$ -	550.00	
1	2490	530	102	KES	Cell Phone, Principal's Office, KES	\$ 240.00	\$ 240.00	\$ -	0.00%	\$ -	\$ -	240.00	
1	2490	530	103	HES	Cell Phone, Principal's Office, HES	\$ 765.00	\$ -	\$ (765.00)	-100.00%	\$ -	\$ (765.00)	-	
1	2490	530	104	BES	Cell Phone, Principal's Office, BES	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	-	
1	2490	530	203	MHK	Cell Phone, Principal's Office, HKMS	\$ 1,552.00	\$ 2,052.00	\$ 500.00	32.22%	\$ -	\$ 500.00	2,052.00	
1	2490	530	205	HKH	Cell Phone, Principal's Office, HKHS	\$ 5,600.00	\$ 5,600.00	\$ -	0.00%	\$ -	\$ -	5,600.00	
1	2520	530	606	REG	Cell Phone, Finance	\$ 720.00	\$ 240.00	\$ (480.00)	-66.67%	\$ -	\$ (480.00)	240.00	
1	2540	530	203	MHK	Operation of Plant Telephone	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%	\$ -	\$ (5,000.00)	-	
1	2540	530	606	ELE	Phone expenses	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	-	
1	2540	530	102	KES	Telephones, KES	\$ -	\$ 6,500.00	\$ 6,500.00	#DIV/0!	\$ -	\$ 6,500.00	6,500.00	Establish account
1	2540	530	103	HES	Telephones, HES	\$ -	\$ 6,500.00	\$ 6,500.00	#DIV/0!	\$ -	\$ 6,500.00	6,500.00	Establish account
1	2540	530	104	BES	Telephones, BES	\$ -	\$ 6,500.00	\$ 6,500.00	#DIV/0!	\$ -	\$ 6,500.00	6,500.00	Establish account
1	2540	530	203	MHK	Telephones, HKMS	\$ -	\$ 10,000.00	\$ 10,000.00	#DIV/0!	\$ -	\$ 10,000.00	10,000.00	Establish account
1	2540	530	205	HKH	Telephones, HKHS	\$ -	\$ 12,000.00	\$ 12,000.00	#DIV/0!	\$ -	\$ 12,000.00	12,000.00	Establish account
1	2540	530	305	CEN	Telephones, Central Office	\$ -	\$ 12,000.00	\$ 12,000.00	#DIV/0!	\$ -	\$ 12,000.00	12,000.00	Establish account
1	2540	530	606	HKH	Telephones, MS & HS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	-	
1	2540	530	606	REG	Telephones, Region	\$ 46,734.00	\$ -	\$ (46,734.00)	-100.00%	\$ -	\$ (46,734.00)	-	
1	2552	530	606	REG	Telephone, Transportation Dept.	\$ 1,103.00	\$ 800.00	\$ (303.00)	-27.47%	\$ -	\$ (303.00)	800.00	
		530			Telephone	\$ 67,784.00	\$ 67,202.00	\$ (582.00)	-0.86%	\$ -	\$ (582.00)	\$ 67,202.00	

1	2552	531	606	REG	Bus Route Contract (Outsource)	\$ 297,329.00	\$ -	\$ (297,329.00)	-100.00%	\$ -	\$ (297,329.00)	-	Haddam Neck driven by district buses
		531			Outsource Bus Contract	\$ 297,329.00	\$ -	\$ (297,329.00)	-100.00%	\$ -	\$ (297,329.00)	-	

\$ 217,000.00

1	2122	540	203	MHK	Postage, Guidance, HKMS	\$ 470.00	\$ 802.00	\$ 332.00	70.64%	\$ -	\$ 332.00	802.00	
1	2311	540	606	REG	Petty Cash, Board of Education	\$ 3,690.00	\$ 1,300.00	\$ (2,390.00)	-64.77%	\$ -	\$ (2,390.00)	1,300.00	
1	2321	540	606	REG	Petty Cash & Postage, Superintendent	\$ 18,422.00	\$ 23,422.00	\$ 5,000.00	27.14%	\$ -	\$ 5,000.00	23,422.00	
1	2490	540	102	KES	Petty Cash & Postage, KES	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	\$ -	\$ -	1,400.00	
1	2490	540	103	HES	Petty Cash, HES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	1,000.00	
1	2490	540	104	BES	Petty Cash, BES	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	\$ -	\$ -	1,200.00	
1	2490	540	203	MHK	Postage, Admin, HKMS	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%	\$ -	\$ 500.00	3,000.00	
1	2490	540	205	HKH	Postage & Petty Cash, Admin, HKHS	\$ 5,300.00	\$ 5,300.00	\$ -	0.00%	\$ -	\$ -	5,300.00	

												Change	New		New with		PROPOSED			
DESCRIPTION												06-07	Position	change	06-07	06-07	2007-2008	COMMENTS		
BUDGET												07-08	Request	07-08	07-08	BUDGET				
1	2552	540	606	REG	Petty Cash, Transportation	\$	800.00	\$	800.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	800.00	
		540			Petty Cash & Postage	\$	34,782.00	\$	38,224.00	\$	3,442.00	9.90%	\$	-	\$	3,442.00	9.90%	\$	38,224.00	

1	1106	550	102	KES	Printing & Binding, KES	\$	1,800.00	\$	1,800.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,800.00	
1	1106	550	103	HES	Printing & Binding, General Inst., HES	\$	1,500.00	\$	1,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,500.00	
1	1106	550	104	BES	Printing & Binding, General Inst., BES	\$	3,127.00	\$	2,600.00	\$	(527.00)	-16.85%	\$	-	\$	(527.00)	-16.85%	\$	2,600.00	
1	1106	550	203	MHK	Printing & Binding, General Inst., HKMS	\$	5,000.00	\$	6,496.00	\$	1,496.00	29.92%	\$	-	\$	1,496.00	29.92%	\$	6,496.00	Shipping @ 12%
1	1106	550	205	HKH	Printing & Binding, General Inst., HKHS	\$	2,500.00	\$	2,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	2,500.00	
1	1109	550	103	HES	Printing, Math, HES	\$	200.00	\$	200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	200.00	
1	2311	550	606	REG	Printing, Board of Education	\$	8,000.00	\$	-	\$	(8,000.00)	-100.00%	\$	-	\$	(8,000.00)	-100.00%	\$	-	
1	2490	550	102	KES	Printing & Binding, Principal, KES	\$	500.00	\$	400.00	\$	(100.00)	-20.00%	\$	-	\$	(100.00)	-20.00%	\$	400.00	
1	2490	550	104	BES	Printing & Binding, Principal, BES	\$	300.00	\$	300.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	300.00	
1	2490	550	203	MHK	Printing, Principal, HKMS	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00	
1	2490	550	205	HKH	Printing, Principal, HKHS	\$	2,200.00	\$	2,000.00	\$	(200.00)	-9.09%	\$	-	\$	(200.00)	-9.09%	\$	2,000.00	
1	2901	550	203	MNA	Printing, Student Activity, Non-Athletic,MS	\$	50.00	\$	-	\$	(50.00)	-100.00%	\$	-	\$	(50.00)	-100.00%	\$	-	
1	2901	550	205	HNA	Printing, Student Activity, Non-Athletic,HS	\$	1,500.00	\$	1,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,500.00	
		550			Printing, Binding	\$	27,677.00	\$	20,296.00	\$	(7,381.00)	-26.67%	\$	-	\$	(7,381.00)	-26.67%	\$	20,296.00	

1	1310	560	606	REG	Tuition, Adult Education	\$	55,000.00	\$	55,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	55,000.00	
1	4112	560	001	SPE	Tuition, Public Schools	\$	500,000.00	\$	220,000.00	\$	(280,000.00)	-56.00%	\$	-	\$	(280,000.00)	-56.00%	\$	220,000.00	
1	4113	560	606	REG	Tuition, Vo-Ag / Magnet Schools	\$	31,996.00	\$	31,996.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	31,996.00	
		560			Tuition, Public Schools	\$	586,996.00	\$	306,996.00	\$	(280,000.00)	-47.70%	\$	-	\$	(280,000.00)	-47.70%	\$	306,996.00	

1	4112	561	001	SPE	Tuition, Non-Public	\$	-	\$	350,000.00	\$	350,000.00	#DIV/0!	\$	-	\$	350,000.00	#DIV/0!	\$	350,000.00	Establish Account
		561			Tuition, Non-Public	\$	-	\$	350,000.00	\$	350,000.00	#DIV/0!	\$	-	\$	350,000.00	#DIV/0!	\$	350,000.00	

1	1101	580	103	HES	Travel, Art, HES	\$	111.00	\$	-	\$	(111.00)	-100.00%	\$	-	\$	(111.00)	-100.00%	\$	-	
1	1105	580	103	HES	Travel, World Language, HES	\$	-	\$	20.00	\$	20.00	#DIV/0!	\$	-	\$	20.00	#DIV/0!	\$	20.00	
1	1106	580	103	HES	Travel, General Inst., HES	\$	-	\$	359.00	\$	359.00	#DIV/0!	\$	-	\$	359.00	#DIV/0!	\$	359.00	
1	1190	580	205	HKH	Travel, Band, HKHS	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00	Jazz Festival Berkley College of Music
1	1207	580	001	SPE	Travel, Remedial Education	\$	1,000.00	\$	250.00	\$	(750.00)	-75.00%	\$	-	\$	(750.00)	-75.00%	\$	250.00	
1	2110	580	001	SPE	Travel, Social Work	\$	150.00	\$	150.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	150.00	
1	2122	580	205	HKH	Travel, Guidance, HKHS	\$	200.00	\$	200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	200.00	College Visits to HS
1	2130	580	606	REG	Travel, Nurse	\$	1,000.00	\$	-	\$	(1,000.00)	-100.00%	\$	-	\$	(1,000.00)	-100.00%	\$	-	
1	2143	580	001	SPE	psychologist's travel	\$	100.00	\$	100.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	100.00	
1	2150	580	001	SPE	speech and language travel	\$	100.00	\$	100.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	100.00	
1	2225	580	606	REG	Travel, Technology	\$	-	\$	4,000.00	\$	4,000.00	#DIV/0!	\$	-	\$	4,000.00	#DIV/0!	\$	4,000.00	Est for 3 technicians
1	2311	580	606	REG	Travel, Board of Education	\$	1,000.00	\$	200.00	\$	(800.00)	-80.00%	\$	-	\$	(800.00)	-80.00%	\$	200.00	
1	2321	580	606	REG	Travel, Superintendent	\$	3,000.00	\$	3,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	3,000.00	
1	2490	580	001	SPE	Travel, Pupil Services Director	\$	2,500.00	\$	2,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	2,500.00	
1	2490	580	102	KES	Travel, Principal, KES	\$	600.00	\$	300.00	\$	(300.00)	-50.00%	\$	-	\$	(300.00)	-50.00%	\$	300.00	
1	2490	580	103	HES	Travel, Principal, HES	\$	350.00	\$	350.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	350.00	
1	2490	580	104	BES	Travel, Principal, BES	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-	
1	2490	580	203	MHK	Travel, Principal, HKMS	\$	1,000.00	\$	1,500.00	\$	500.00	50.00%	\$	-	\$	500.00	50.00%	\$	1,500.00	
1	2490	580	205	HKH	Travel, Principal, HKHS	\$	2,000.00	\$	2,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	2,000.00	
1	2520	580	606	REG	Travel, Finance Director	\$	2,650.00	\$	2,650.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	2,650.00	
1	2901	580	205	HKH	Travel, Student Activity, Athletic, HKHS	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00	
1	2901	580	205	HNA	Travel, Student Activity, Non-Athletic, HS	\$	200.00	\$	200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	200.00	
		580			TRAVEL	\$	17,961.00	\$	19,879.00	\$	1,918.00	10.68%	\$	-	\$	1,918.00	10.68%	\$	19,879.00	

1	2122	590	205	HKH	Prof Svc, Discover Program Contract	\$	1,900.00	\$	1,900.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,900.00	College Search Software
1	2311	590	606	REG	Printing, Board of Ed Newspaper	\$	2,450.00	\$	-	\$	(2,450.00)	-100.00%	\$	-	\$	(2,450.00)	-100.00%	\$	-	
		590			Discover Program	\$	4,350.00	\$	1,900.00	\$	(2,450.00)	-56.32%	\$	-	\$	(2,450.00)	-56.32%	\$	1,900.00	

Total 500's						\$	1,457,284.00	\$	1,196,664.00	\$	(260,620.00)	-17.88%	\$	-	\$	(260,620.00)	-17.88%	\$	1,196,664.00	
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1	1101	611	102	KES	Instructional Supplies, Art, KES	\$	6,550.00	\$	6,050.00	\$	(500.00)	-7.63%	\$	-	\$	(500.00)	-7.63%	\$	6,050.00	
1	1101	611	103	HES	Instructional Supplies, Art HES	\$	4,500.00	\$	3,920.00	\$	(580.00)	-12.89%	\$	-	\$	(580.00)	-12.89%	\$	3,920.00	

					2006 - 2007	2007-2008	Change		New	New with		PROPOSED		
DESCRIPTION					BUDGET	Budget	06-07	%	Position	change	%	2007-2008	COMMENTS	
							07-08		Request	06-07		BUDGET		
1	1101	611	104	BES	Instructional Supplies, Art, BES	\$ 8,000.00	\$ 4,540.00	\$ (3,460.00)	-43.25%	\$ -	\$ (3,460.00)	-43.25%	\$ 4,540.00	Less 3%, Shipping now at 12%
1	1101	611	203	MHK	Instructional Supplies, Art, HKMS	\$ 9,000.00	\$ 17,800.00	\$ 8,800.00	97.78%	\$ -	\$ 8,800.00	97.78%	\$ 17,800.00	
1	1101	611	205	HKH	Instructional Supplies, Art, HKHS	\$ 23,200.00	\$ 24,100.00	\$ 900.00	3.88%	\$ -	\$ 900.00	3.88%	\$ 24,100.00	
1	1102	611	205	HKH	Instructional Supplies, Business Ed, HKHS	\$ 1,790.00	\$ 1,560.00	\$ (230.00)	-12.85%	\$ -	\$ (230.00)	-12.85%	\$ 1,560.00	
1	1103	611	102	KES	Instructional Supply, Language Arts, KES	\$ 16,450.00	\$ 13,163.00	\$ (3,287.00)	-19.98%	\$ -	\$ (3,287.00)	-19.98%	\$ 13,163.00	
1	1103	611	103	HES	Instructional Supply, Language Arts, HES	\$ 16,160.00	\$ 12,005.00	\$ (4,155.00)	-25.71%	\$ -	\$ (4,155.00)	-25.71%	\$ 12,005.00	
1	1103	611	104	BES	Instructional Supply, Language Arts, BES	\$ 17,080.00	\$ 9,506.00	\$ (7,574.00)	-44.34%	\$ -	\$ (7,574.00)	-44.34%	\$ 9,506.00	Less 3%, Shipping now at 12%
1	1103	611	203	MHK	Instructional Supply, Language Arts, HKMS	\$ 2,066.00	\$ 15,033.00	\$ 12,967.00	627.64%	\$ -	\$ 12,967.00	627.64%	\$ 15,033.00	Shipping @ 12%
1	1103	611	205	HKH	Instructional Supplies, Lang Arts, HKHS	\$ 900.00	\$ 1,000.00	\$ 100.00	11.11%	\$ -	\$ 100.00	11.11%	\$ 1,000.00	
1	1104	611	102	KES	Instructional Supply, Health, KES	\$ 1,296.00	\$ 551.00	\$ (745.00)	-57.48%	\$ -	\$ (745.00)	-57.48%	\$ 551.00	
1	1104	611	103	HES	Instructional Supply, Health, HES	\$ 525.00	\$ 575.00	\$ 50.00	9.52%	\$ -	\$ 50.00	9.52%	\$ 575.00	
1	1104	611	104	BES	Instructional Supply, Health, BES	\$ 1,600.00	\$ 243.00	\$ (1,357.00)	-84.81%	\$ -	\$ (1,357.00)	-84.81%	\$ 243.00	Less 3%, Shipping now at 12%
1	1104	611	203	MHK	Instructional Supply, Health, HKMS	\$ 200.00	\$ 350.00	\$ 150.00	75.00%	\$ -	\$ 150.00	75.00%	\$ 350.00	
1	1104	611	205	HKH	Instructional Supplies, Health, HKHS	\$ 307.00	\$ 957.00	\$ 650.00	211.73%	\$ -	\$ 650.00	211.73%	\$ 957.00	
1	1105	611	102	KES	Instructional Supply, World Language, KES	\$ 1,880.00	\$ 1,854.00	\$ (26.00)	-1.38%	\$ -	\$ (26.00)	-1.38%	\$ 1,854.00	
1	1105	611	103	HES	Instructional Supply, World Language, HES	\$ 350.00	\$ 150.00	\$ (200.00)	-57.14%	\$ -	\$ (200.00)	-57.14%	\$ 150.00	
1	1105	611	104	BES	Instructional Supply, World Language, BES	\$ 300.00	\$ 73.00	\$ (227.00)	-75.67%	\$ -	\$ (227.00)	-75.67%	\$ 73.00	Less 3%, Shipping now at 12%
1	1105	611	203	MHK	Instructional Supply, World Language, MS	\$ 400.00	\$ 900.00	\$ 500.00	125.00%	\$ -	\$ 500.00	125.00%	\$ 900.00	
1	1105	611	205	HKH	Instructional Supply, World Language, HS	\$ 8,680.00	\$ 7,572.00	\$ (1,108.00)	-12.76%	\$ -	\$ (1,108.00)	-12.76%	\$ 7,572.00	
1	1106	611	102	KES	Instructional Supplies, KES	\$ 22,752.00	\$ 20,460.00	\$ (2,292.00)	-10.07%	\$ -	\$ (2,292.00)	-10.07%	\$ 20,460.00	
1	1106	611	103	HES	Instructional Supplies, HES	\$ 14,500.00	\$ 11,500.00	\$ (3,000.00)	-20.69%	\$ -	\$ (3,000.00)	-20.69%	\$ 11,500.00	
1	1106	611	104	BES	Instructional Supplies, General, BES	\$ 14,400.00	\$ 9,215.00	\$ (5,185.00)	-36.01%	\$ -	\$ (5,185.00)	-36.01%	\$ 9,215.00	Less 3%, Shipping now at 12%
1	1106	611	203	MHK	Instructional Supply, General, HKMS	\$ 9,780.00	\$ 18,000.00	\$ 8,220.00	84.05%	\$ -	\$ 8,220.00	84.05%	\$ 18,000.00	
1	1106	611	205	HKH	Instructional Supplies, General, HKHS	\$ 19,800.00	\$ 19,800.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 19,800.00	
1	1107	611	203	MHK	Instructional Supply, Practical Arts, HKMS	\$ 3,225.00	\$ 3,365.00	\$ 140.00	4.34%	\$ -	\$ 140.00	4.34%	\$ 3,365.00	
1	1107	611	205	HKH	Instructional Supplies, Practical Arts, HS	\$ 10,700.00	\$ 10,700.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 10,700.00	
1	1108	611	203	MHK	Instructional Supply, Technology Ed, MS	\$ 4,950.00	\$ 5,600.00	\$ 650.00	13.13%	\$ -	\$ 650.00	13.13%	\$ 5,600.00	Shipping @ 12%
1	1108	611	205	HKH	Instructional Supply, Technology Ed, HS	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 13,500.00	
1	1109	611	102	KES	Instructional Supply, Math, KES	\$ 23,115.00	\$ 9,256.00	\$ (13,859.00)	-59.96%	\$ -	\$ (13,859.00)	-59.96%	\$ 9,256.00	
1	1109	611	103	HES	Instructional Supply, Math, HES	\$ 17,975.00	\$ 6,780.00	\$ (11,195.00)	-62.28%	\$ -	\$ (11,195.00)	-62.28%	\$ 6,780.00	
1	1109	611	104	BES	Instructional Supply, Math, BES	\$ 18,660.00	\$ 5,020.00	\$ (13,640.00)	-73.10%	\$ -	\$ (13,640.00)	-73.10%	\$ 5,020.00	Less 3%, Shipping now at 12%
1	1109	611	203	MHK	Instructional Supply, Math, HKMS	\$ 390.00	\$ 3,508.00	\$ 3,118.00	799.49%	\$ -	\$ 3,118.00	799.49%	\$ 3,508.00	
1	1109	611	205	HKH	Instructional Supplies, Math, HKHS	\$ 2,028.00	\$ 2,028.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,028.00	
1	1110	611	102	KES	Instructional Supply, Music, KES	\$ 736.00	\$ 880.00	\$ 144.00	19.57%	\$ -	\$ 144.00	19.57%	\$ 880.00	
1	1110	611	103	HES	Instructional Supply, Music, HES	\$ 250.00	\$ 335.00	\$ 85.00	34.00%	\$ -	\$ 85.00	34.00%	\$ 335.00	
1	1110	611	104	BES	Instructional Supply, Music, BES	\$ 370.00	\$ 345.00	\$ (25.00)	-6.76%	\$ -	\$ (25.00)	-6.76%	\$ 345.00	Less 3%, Shipping now at 12%
1	1110	611	203	MHK	Instructional Supply, Music, HKMS	\$ 1,234.00	\$ 3,067.00	\$ 1,833.00	148.54%	\$ -	\$ 1,833.00	148.54%	\$ 3,067.00	Shipping @ 12%
1	1110	611	205	HKH	Instructional Supply, Music, HKHS	\$ 1,910.00	\$ 1,910.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,910.00	
1	1111	611	102	KES	Instructional Supply, Physical Ed, KES	\$ 1,000.00	\$ 1,238.00	\$ 238.00	23.80%	\$ -	\$ 238.00	23.80%	\$ 1,238.00	
1	1111	611	203	MHK	Instructional Supply, Physical Ed, HKMS	\$ 1,760.00	\$ 1,000.00	\$ (760.00)	-43.18%	\$ -	\$ (760.00)	-43.18%	\$ 1,000.00	Req @ \$3006, ample supplies
1	1111	611	205	HKH	Instructional Supply, Physical Ed, HKHS	\$ 3,144.00	\$ 3,750.00	\$ 606.00	19.27%	\$ -	\$ 606.00	19.27%	\$ 3,750.00	
1	1113	611	102	KES	Instructional Supply, Science, KES	\$ 3,790.00	\$ 5,925.00	\$ 2,135.00	56.33%	\$ -	\$ 2,135.00	56.33%	\$ 5,925.00	
1	1113	611	103	HES	Instructional Supply, Science, HES	\$ 3,020.00	\$ 3,860.00	\$ 840.00	27.81%	\$ -	\$ 840.00	27.81%	\$ 3,860.00	
1	1113	611	104	BES	Instructional Supply, Science, BES	\$ 2,817.00	\$ 3,274.00	\$ 457.00	16.22%	\$ -	\$ 457.00	16.22%	\$ 3,274.00	Less 3%, Shipping now at 12%
1	1113	611	203	MHK	Instructional Supply, Science, HKMS	\$ 4,638.00	\$ 9,238.00	\$ 4,600.00	99.18%	\$ -	\$ 4,600.00	99.18%	\$ 9,238.00	12% Shipping
1	1113	611	205	HKH	Instructional Supplies, Science, HKHS	\$ 15,631.00	\$ 15,521.00	\$ (110.00)	-0.70%	\$ -	\$ (110.00)	-0.70%	\$ 15,521.00	
1	1114	611	104	BES	Instructional Supply, Social Studies, BES	\$ 500.00	\$ 728.00	\$ 228.00	45.60%	\$ -	\$ 228.00	45.60%	\$ 728.00	Less 3%, Shipping now at 12%
1	1114	611	203	MHK	Instructional Supply, Social Studies, HKMS	\$ 456.00	\$ 1,251.00	\$ 795.00	174.34%	\$ -	\$ 795.00	174.34%	\$ 1,251.00	12% Shipping
1	1114	611	205	HKH	Instructional Supply, Social Studies, HS	\$ 270.00	\$ 270.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 270.00	
1	1133	611	102	KES	Instructional Supply, Computer Ed, KES	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,000.00	
1	1133	611	103	HES	Instructional Supply, Computer Ed, HES	\$ 2,700.00	\$ 3,400.00	\$ 700.00	25.93%	\$ -	\$ 700.00	25.93%	\$ 3,400.00	
1	1133	611	104	BES	Instructional Supply, Computer Ed, BES	\$ 4,350.00	\$ 2,870.00	\$ (1,480.00)	-34.02%	\$ -	\$ (1,480.00)	-34.02%	\$ 2,870.00	Less 3%, Shipping now at 12%
1	1133	611	203	MHK	Instructional Supply, Computer Ed, HKMS	\$ 400.00	\$ 657.00	\$ 257.00	64.25%	\$ -	\$ 257.00	64.25%	\$ 657.00	
1	1133	611	205	HKH	Instructional Supply, Computer Ed, HKHS	\$ 800.00	\$ 800.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 800.00	
1	1190	611	102	KES	Instructional Supply, Band, KES	\$ 813.00	\$ 500.00	\$ (313.00)	-38.50%	\$ -	\$ (313.00)	-38.50%	\$ 500.00	
1	1190	611	103	HES	Instructional Supply, Bands, HES	\$ 300.00	\$ 60.00	\$ (240.00)	-80.00%	\$ -	\$ (240.00)	-80.00%	\$ 60.00	
1	1190	611	104	BES	Instructional Supply, Band, BES	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 100.00	
1	1190	611	203	MHK	Instructional Supply, Band, HKMS	\$ 2,160.00	\$ 3,660.00	\$ 1,500.00	69.44%	\$ -	\$ 1,500.00	69.44%	\$ 3,660.00	
1	1190	611	205	HKH	Instructional Supply, Band, HKHS	\$ 4,050.00	\$ 4,295.00	\$ 245.00	6.05%	\$ -	\$ 245.00	6.05%	\$ 4,295.00	
1	1201	611	001	SPE	Instructional Supplies, Special Education	\$ 10,388.00	\$ 13,000.00	\$ 2,612.00	25.14%	\$ -	\$ 2,612.00	25.14%	\$ 13,000.00	
1	1210	611	001	SPE	Instructional Supplies, Talented & Gifted	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	\$ -	\$ 500.00	50.00%	\$ 1,500.00	
1	2110	611	001	SPE	Instructional Supplies, Social Work	\$ 350.00	\$ 850.00	\$ 500.00	142.86%	\$ -	\$ 500.00	142.86%	\$ 850.00	
1	2122	611	203	MHK	Instructional Supply, Guidance, HKMS	\$ 560.00	\$ 700.00	\$ 140.00	25.00%	\$ -	\$ 140.00	25.00%	\$ 700.00	
1	2122	611	205	HKH	Instructional Supply, Guidance, HKHS	\$ 1,537.00	\$ 1,537.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,537.00	
1	2123	611	001	SPE	Instructional Supplies, Testing/Appraisal	\$ 2,625.00	\$ 2,625.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,625.00	
1	2130	611	606	REG	Instructional Supply, Nurse	\$ 1,472.00	\$ 1,472.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,472.00	
1	2143	611	001	SPE	Instructional Supply, Psychologist	\$ 2,000.00	\$ 4,418.00	\$ 2,418.00	120.90%	\$ -	\$ 2,418.00	120.90%	\$ 4,418.00	
1	2150	611	001	SPE	Instructional Supply, Speech & Language	\$ 2,002.00	\$ 2,502.00	\$ 500.00	24.98%	\$ -	\$ 500.00	24.98%	\$ 2,502.00	
1	2210	611	606	CLD	Instructional Supply, Curriculum Lead	\$ 6,300.00	\$ -	\$ (6,300.00)	-100.00%	\$ -	\$ (6,300.00)	-100.00%	\$ -	
1	2222	611	102	KES	Instructional Supply, Library, KES	\$ 1,085.00	\$ 1,000.00	\$ (85.00)	-7.83%	\$ -	\$ (85.00)	-7.83%	\$ 1,000.00	

			2006 - 2007	2007-2008	Change		New	New with		PROPOSED	
DESCRIPTION			BUDGET	Budget	06-07	%	Position	change	%	2007-2008	COMMENTS
					07-08		Request	06-07		BUDGET	
1	2222	611 103 HES	Instructional Supply, Library, HES	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	\$ 500.00	
1	2222	611 104 BES	Instructional Supply, Library, BES	\$ 1,000.00	\$ 970.00	\$ (30.00)	-3.00%	\$ -	\$ (30.00)	\$ 970.00	Less 3%, Shipping now at 12%
1	2222	611 203 MHK	Instructional Supply, Library, HKMS	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	\$ -	\$ 1,000.00	\$ 1,000.00	
1	2222	611 205 HKH	Instructional Supply, Library, HKHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	\$ 1,000.00	
1	2223	611 102 KES	Instructional Supply, Audio Visual, KES	\$ 1,000.00	\$ 2,050.00	\$ 1,050.00	105.00%	\$ -	\$ 1,050.00	\$ 2,050.00	
1	2223	611 103 HES	Instructional Supply, Audio Visual, HES	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	\$ 500.00	
1	2223	611 104 BES	Instructional Supply, Audio Visual, BES	\$ 700.00	\$ 1,251.00	\$ 551.00	78.71%	\$ -	\$ 551.00	\$ 1,251.00	Less 3%, Shipping now at 12%
1	2223	611 203 MHK	Instructional Supply, Audio Visual, HKMS	\$ 400.00	\$ 800.00	\$ 400.00	100.00%	\$ -	\$ 400.00	\$ 800.00	
1	2223	611 205 HKH	Instructional Supply, Audio Visual, HKHS	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	\$ -	\$ -	\$ 2,500.00	
1	2490	611 102 KES	Instructional Supply, Administration, KES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	\$ -	\$ 2,000.00	
1	2490	611 103 HES	Instructional Supply, Administration, HES	\$ 1,200.00	\$ 1,100.00	\$ (100.00)	-8.33%	\$ -	\$ (100.00)	\$ 1,100.00	
1	2490	611 104 BES	Instructional Supply, Principal, BES	\$ 1,500.00	\$ 400.00	\$ (1,100.00)	-73.33%	\$ -	\$ (1,100.00)	\$ 400.00	
1	2490	611 203 MHK	Instructional Supply, Principal, HKMS	\$ 2,305.00	\$ 1,800.00	\$ (505.00)	-21.91%	\$ -	\$ (505.00)	\$ 1,800.00	
1	2490	611 205 HKH	Instructional Supply, Principal, HKHS	\$ 5,580.00	\$ 5,580.00	\$ -	0.00%	\$ -	\$ -	\$ 5,580.00	
1	2901	611 203 MHK	Instructional Supply, Athletics, HKMS	\$ 2,486.00	\$ 2,522.00	\$ 36.00	1.45%	\$ -	\$ 36.00	\$ 2,522.00	
1	2901	611 203 MNA	Instructional Supply, Student Activity, MS	\$ 1,859.00	\$ 3,818.00	\$ 1,959.00	105.38%	\$ -	\$ 1,959.00	\$ 3,818.00	
1	2901	611 205 HKH	Instructional Supply, Athletics, HKHS	\$ 34,900.00	\$ 36,300.00	\$ 1,400.00	4.01%	\$ -	\$ 1,400.00	\$ 36,300.00	
1	2901	611 205 HNA	Instructional Supply, Student Activity HKHS	\$ 7,810.00	\$ 7,810.00	\$ -	0.00%	\$ -	\$ -	\$ 7,810.00	
	611		Total Instructional Supplies	\$ 454,767.00	\$ 435,073.00	\$ (19,694.00)	-4.33%	\$ -	\$ (19,694.00)	\$ 435,073.00	
1	2540	613 102 KES	Custodial/Maintenance Supply - KES	\$ 18,139.00	\$ 24,000.00	\$ 5,861.00	32.31%	\$ -	\$ 5,861.00	\$ 24,000.00	
1	2540	613 103 HES	Custodial/Maintenance Supply - HES	\$ 17,290.00	\$ 26,000.00	\$ 8,710.00	50.38%	\$ -	\$ 8,710.00	\$ 26,000.00	
1	2540	613 104 BES	Custodial/Maintenance Supply - BES	\$ 20,208.00	\$ 20,208.00	\$ -	0.00%	\$ -	\$ -	\$ 20,208.00	
1	2540	613 203 MHK	Custodial/Maintenance Supply - HKMS	\$ 24,827.00	\$ 24,827.00	\$ -	0.00%	\$ -	\$ -	\$ 24,827.00	
1	2540	613 205 HKH	Custodial/Maintenance Supply - HKHS	\$ 66,921.00	\$ 64,921.00	\$ (2,000.00)	-2.99%	\$ -	\$ (2,000.00)	\$ 64,921.00	
1	2540	613 305 CEN	Custodial/Maintenance Supply - C.O.	\$ 1,178.00	\$ 4,500.00	\$ 3,322.00	282.00%	\$ -	\$ 3,322.00	\$ 4,500.00	
1	2540	613 606 REG	Custodial/Maintenance Supply - Region	\$ 21,573.00	\$ 20,573.00	\$ (1,000.00)	-4.64%	\$ -	\$ (1,000.00)	\$ 20,573.00	
			Total 613 Custodial Supply	\$ 170,136.00	\$ 185,029.00	\$ 14,893.00	8.75%	\$ -	\$ 14,893.00	\$ 185,029.00	
1	2540	615 102 KES	Vandalism, KES	\$ 700.00	\$ 500.00	\$ (200.00)	-28.57%	\$ -	\$ (200.00)	\$ 500.00	
1	2540	615 103 HES	Vandalism, HES	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	\$ 500.00	
1	2540	615 104 BES	Vandalism, BES	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	\$ 500.00	
1	2540	615 203 MHK	Vandalism, HKMS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	
1	2540	615 205 HKH	Vandalism, HKHS	\$ 3,275.00	\$ 3,275.00	\$ -	0.00%	\$ -	\$ -	\$ 3,275.00	
			Total 615 Vandal	\$ 4,975.00	\$ 4,775.00	\$ (200.00)	-4.02%	\$ -	\$ (200.00)	\$ 4,775.00	
1	2540	620 203 MHK	Oil #4, HKMS (former)	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	
1	2540	620 205 HKH	Oil #4, HKHS	\$ 302,880.00	\$ 372,000.00	\$ 69,120.00	22.82%	\$ -	\$ 69,120.00	\$ 372,000.00	175000 gal @ \$2.20, \$13K by 06/07
	620		Total 620 Oil #4	\$ 302,880.00	\$ 372,000.00	\$ 69,120.00	22.82%	\$ -	\$ 69,120.00	\$ 372,000.00	
1	2540	622 102 KES	Electricity, KES	\$ 76,044.00	\$ 87,450.60	\$ 11,406.60	15.00%	\$ -	\$ 11,406.60	\$ 87,450.60	Rate Increase
1	2540	622 103 HES	Electricity, HES	\$ 58,250.00	\$ 66,987.50	\$ 8,737.50	15.00%	\$ -	\$ 8,737.50	\$ 66,987.50	Rate Increase
1	2540	622 104 BES	Electricity, BES	\$ 75,790.00	\$ 87,158.50	\$ 11,368.50	15.00%	\$ -	\$ 11,368.50	\$ 87,158.50	Rate Increase
1	2540	622 203 MHK	Electricity, HKMS (Bldg Change)	\$ 120,269.00	\$ 140,403.50	\$ 20,134.50	16.74%	\$ -	\$ 20,134.50	\$ 140,403.50	Rate Inc, New Bldg, Inc \$40K ISO Credit
1	2540	622 205 HKH	Electricity, HKHS	\$ 399,812.00	\$ 474,862.00	\$ 75,050.00	18.77%	\$ -	\$ 75,050.00	\$ 474,862.00	Increase Space by 79%, former MS
1	2540	622 305 CEN	Electricity, Central Office (Bldg Change)	\$ 10,085.00	\$ 19,950.00	\$ 9,865.00	97.82%	\$ -	\$ 9,865.00	\$ 19,950.00	21% Cost of Former MS
	622		Total 622 Electricity	\$ 740,250.00	\$ 876,812.10	\$ 136,562.10	18.45%	\$ -	\$ 136,562.10	\$ 876,812.10	
1	2540	625 102 KES	Heating Oil #2, KES	\$ 64,943.00	\$ 67,200.00	\$ 2,257.00	3.48%	\$ -	\$ 2,257.00	\$ 67,200.00	28,000 gal @ \$2.40
1	2540	625 103 HES	Heating Oil #2, HES	\$ 50,372.00	\$ 53,280.00	\$ 2,908.00	5.77%	\$ -	\$ 2,908.00	\$ 53,280.00	22,200 gal @ \$2.40
1	2540	625 104 BES	Heating Oil #2, BES	\$ 48,067.00	\$ 49,440.00	\$ 1,373.00	2.86%	\$ -	\$ 1,373.00	\$ 49,440.00	20,600 gal @ \$2.40
1	2540	625 203 MHK	Heating Oil #2, HKMS (Bldg Change)	\$ 94,619.00	\$ 275,000.00	\$ 180,381.00	190.64%	\$ -	\$ 180,381.00	\$ 275,000.00	114583.3 gal @ \$2.40
1	2540	626 203 MHK	Diesel Fuel, Generator Only, HKMS	\$ -	\$ 2,000.00	\$ -		\$ -	\$ -	\$ -	
1	2540	625 305 CEN	Heating Oil #2, Central Office	\$ 1,990.00	\$ 23,654.75	\$ 21,664.75	1088.68%	\$ -	\$ 21,664.75	\$ 23,654.75	15000 sq ft of 310000 = 21% of old MS
1	2552	625 305 REG	Transportation Dept. Oil #2	\$ -	\$ 7,200.00	\$ 7,200.00	#DIV/0!	\$ -	\$ 7,200.00	\$ 7,200.00	
1	2552	625 606 REG	Transportation, Bus Diesel	\$ 164,880.00	\$ 176,160.00	\$ 11,280.00	6.84%	\$ -	\$ 11,280.00	\$ 176,160.00	
			Total 625 Oil #2	\$ 424,871.00	\$ 653,934.75	\$ 229,063.75	53.91%	\$ -	\$ 229,063.75	\$ 653,934.75	

											New with		PROPOSED							
DESCRIPTION											2006 - 2007	2007-2008	Change	%	New	change	%	2007-2008	COMMENTS	
BUDGET											BUDGET	Budget	06-07		Position	06-07		BUDGET		
07-08											07-08	07-08	07-08		Request	07-08		07-08		
1	2554	627	606	REG	Vehicle Supplies & Parts	\$	114,441.00	\$	120,141.00	\$	5,700.00	4.98%	\$	-	\$	5,700.00	4.98%	\$	120,141.00	
Total 627 Vehicle Parts						\$	114,441.00	\$	120,141.00	\$	5,700.00	4.98%	\$	-	\$	5,700.00	4.98%	\$	120,141.00	

1	2554	628	606	REG	Vehicle, Fleet Tire Replacement	\$	16,355.00	\$	13,200.00	\$	(3,155.00)	-19.29%	\$	-	\$	(3,155.00)	-19.29%	\$	13,200.00	
Total 628 Tires						\$	16,355.00	\$	13,200.00	\$	(3,155.00)	-19.29%	\$	-	\$	(3,155.00)	-19.29%	\$	13,200.00	

1	1101	641	102	KES	Textbooks, Art, KES	\$	100.00	\$	150.00	\$	50.00	50.00%	\$	-	\$	50.00	50.00%	\$	150.00	
1	1102	641	205	HKH	Textbooks, Business Education, HKHS	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-	
1	1103	641	102	KES	Textbooks, Language Arts, KES	\$	1,802.00	\$	1,500.00	\$	(302.00)	-16.76%	\$	-	\$	(302.00)	-16.76%	\$	1,500.00	
1	1103	641	103	HES	Textbooks, Language Arts, HES	\$	1,737.00	\$	285.00	\$	(1,452.00)	-83.59%	\$	-	\$	(1,452.00)	-83.59%	\$	285.00	
1	1103	641	104	BES	Textbooks, Language Arts, BES	\$	4,000.00	\$	600.00	\$	(3,400.00)	-85.00%	\$	-	\$	(3,400.00)	-85.00%	\$	600.00	
1	1103	641	203	MHK	Textbooks, Language Arts, HKMS	\$	2,449.00	\$	1,384.00	\$	(1,065.00)	-43.49%	\$	-	\$	(1,065.00)	-43.49%	\$	1,384.00	
1	1103	641	205	HKH	Textbooks, Language Arts, HKHS	\$	4,950.00	\$	5,500.00	\$	550.00	11.11%	\$	-	\$	550.00	11.11%	\$	5,500.00	
1	1104	641	205	HKH	Textbooks, Health, HKHS	\$	-	\$	300.00	\$	300.00	#DIV/0!	\$	-	\$	300.00	#DIV/0!	\$	300.00	
1	1105	641	203	MHK	Textbooks, World Language, HKMS	\$	10,130.00	\$	-	\$	(10,130.00)	-100.00%	\$	-	\$	(10,130.00)	-100.00%	\$	-	
1	1105	641	205	HKH	Textbooks, World Language, HKHS	\$	9,572.00	\$	2,937.00	\$	(6,635.00)	-69.32%	\$	-	\$	(6,635.00)	-69.32%	\$	2,937.00	
1	1108	641	205	HKH	Textbooks, Technology Education, HKHS	\$	1,228.00	\$	1,228.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,228.00	
1	1109	641	203	MHK	Textbooks, Math, HKMS	\$	6,759.00	\$	13,009.00	\$	6,250.00	92.47%	\$	-	\$	6,250.00	92.47%	\$	13,009.00	
1	1109	641	205	HKH	Textbooks, Math, HKHS	\$	7,830.00	\$	8,000.00	\$	170.00	2.17%	\$	-	\$	170.00	2.17%	\$	8,000.00	
1	1110	641	102	KES	Textbooks, Music, KES	\$	200.00	\$	173.00	\$	(27.00)	-13.50%	\$	-	\$	(27.00)	-13.50%	\$	173.00	
1	1112	641	205	HKH	Textbooks, Project Lead The Way	\$	-	\$	1,100.00	\$	1,100.00	#DIV/0!	\$	-	\$	1,100.00	#DIV/0!	\$	1,100.00	
1	1113	641	203	MHK	Textbooks, Science, HKMS	\$	417.00	\$	716.00	\$	299.00	71.70%	\$	-	\$	299.00	71.70%	\$	716.00	Shipping @ 12%
1	1113	641	205	HKH	Textbooks, Science, HKHS	\$	2,360.00	\$	6,400.00	\$	4,040.00	171.19%	\$	-	\$	4,040.00	171.19%	\$	6,400.00	
1	1114	641	203	MHK	Textbooks, Social Studies, HKMS	\$	7,075.00	\$	9,824.00	\$	2,749.00	38.86%	\$	-	\$	2,749.00	38.86%	\$	9,824.00	Shipping @ 12%
1	1114	641	205	HKH	Textbooks, Social Studies, HKHS	\$	9,390.00	\$	35,975.00	\$	26,585.00	283.12%	\$	-	\$	26,585.00	283.12%	\$	35,975.00	
1	1133	641	203	MHK	Textbooks, Computer Education, HKMS	\$	-	\$	1,589.72	\$	1,589.72	#DIV/0!	\$	-	\$	1,589.72	#DIV/0!	\$	1,589.72	12% Shipping
1	1133	641	205	HKH	Textbooks, Computer Education, HKHS	\$	400.00	\$	400.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	400.00	
1	1201	641	001	SPE	Textbooks, Special Education	\$	1,500.00	\$	1,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,500.00	
1	1210	641	001	SPE	Textbooks, Talented & Gifted	\$	600.00	\$	600.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	600.00	
1	2110	641	001	SPE	Textbooks, Talented & Gifted	\$	200.00	\$	200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	200.00	
1	2130	641	606	REG	Textbooks, Nurse	\$	424.00	\$	537.00	\$	113.00	26.65%	\$	-	\$	113.00	26.65%	\$	537.00	
1	2490	641	102	KES	Textbooks, Administration, KES	\$	200.00	\$	-	\$	(200.00)	-100.00%	\$	-	\$	(200.00)	-100.00%	\$	-	
Total 641 Textbooks						\$	73,323.00	\$	93,907.72	\$	20,584.72	28.07%	\$	-	\$	20,584.72	28.07%	\$	93,907.72	

1	2222	642	102	KES	Library Books, KES	\$	5,400.00	\$	5,400.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	5,400.00	
1	2222	642	103	HES	Library Books, HES	\$	4,250.00	\$	3,200.00	\$	(1,050.00)	-24.71%	\$	-	\$	(1,050.00)	-24.71%	\$	3,200.00	
1	2222	642	104	BES	Library Books, BES	\$	6,000.00	\$	4,900.00	\$	(1,100.00)	-18.33%	\$	-	\$	(1,100.00)	-18.33%	\$	4,900.00	
1	2222	642	203	MHK	Library Books, HKMS	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-	
1	2222	642	205	HKH	Library Books, HKHS	\$	10,000.00	\$	10,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	10,000.00	
Total 642 Library Books						\$	25,650.00	\$	23,500.00	\$	(2,150.00)	-8.38%	\$	-	\$	(2,150.00)	-8.38%	\$	23,500.00	

1	1101	643	104	BES	Periodicals, Art, BES	\$	65.00	\$	65.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	65.00	
1	1101	643	203	MHK	Periodicals, Art, HKMS	\$	230.00	\$	304.00	\$	74.00	32.17%	\$	-	\$	74.00	32.17%	\$	304.00	
1	1101	643	205	HKH	Periodicals, Art, HKHS	\$	166.00	\$	407.00	\$	241.00	145.18%	\$	-	\$	241.00	145.18%	\$	407.00	
1	1102	643	205	HKH	Periodicals, Business Education, HKHS	\$	140.00	\$	40.00	\$	(100.00)	-71.43%	\$	-	\$	(100.00)	-71.43%	\$	40.00	
1	1103	643	104	BES	Periodicals, Reading Connection, BES	\$	-	\$	190.00	\$	190.00	#DIV/0!	\$	-	\$	190.00	#DIV/0!	\$	190.00	
1	1103	643	203	MHK	Periodicals, Language Arts, HKMS	\$	605.00	\$	620.00	\$	15.00	2.48%	\$	-	\$	15.00	2.48%	\$	620.00	
1	1104	643	104	BES	Periodicals, Health Teacher Access, BES	\$	-	\$	150.00	\$	150.00	#DIV/0!	\$	-	\$	150.00	#DIV/0!	\$	150.00	
1	1104	643	203	MHK	Periodicals, Health, HKMS	\$	375.00	\$	375.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	375.00	
1	1104	643	205	HKH	Periodicals, Health, HKHS	\$	53.00	\$	32.00	\$	(21.00)	-39.62%	\$	-	\$	(21.00)	-39.62%	\$	32.00	
1	1105	643	104	BES	Periodicals, Foreign Language	\$	300.00	\$	-	\$	(300.00)	-100.00%	\$	-	\$	(300.00)	-100.00%	\$	-	
1	1108	643	205	HKH	Periodicals, Technology Education, HKHS	\$	189.00	\$	189.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	189.00	
1	1109	643	203	MHK	Periodicals, Math, HKMS	\$	311.00	\$	328.00	\$	17.00	5.47%	\$	-	\$	17.00	5.47%	\$	328.00	
1	1111	643	102	KES	Periodicals, Physical Education, KES	\$	45.00	\$	-	\$	(45.00)	-100.00%	\$	-	\$	(45.00)	-100.00%	\$	-	
1	1111	643	103	HES	Periodicals, Physical Education, HES	\$	65.00	\$	-	\$	(65.00)	-100.00%	\$	-	\$	(65.00)	-100.00%	\$	-	
1	1113	643	203	MHK	Periodicals, Science, HKMS	\$	336.00	\$	660.00	\$	324.00	96.43%	\$	-	\$	324.00	96.43%	\$	660.00	
1	1113	643	205	HKH	Periodicals, Science, HKHS	\$	40.00	\$	40.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	40.00	
1	1114	643	102	KES	Periodicals, Social Studies, KES	\$	1,852.00	\$	2,280.00	\$	428.00	23.11%	\$	-	\$	428.00	23.11%	\$	2,280.00	
1	1114	643	103	HES	Periodicals, Social Studies, HES	\$	2,750.00	\$	1,500.00	\$	(1,250.00)	-45.45%	\$	-	\$	(1,250.00)	-45.45%	\$	1,500.00	
1	1114	643	104	BES	Periodicals, Social Studies, BES	\$	1,500.00	\$	1,330.00	\$	(170.00)	-11.33%	\$	-	\$	(170.00)	-11.33%	\$	1,330.00	

												Change		New		New with		PROPOSED			
DESCRIPTION												2006 - 2007	2007-2008	06-07	%	Position	06-07	%	2007-2008	COMMENTS	
BUDGET												Budget		07-08		Request	07-08		BUDGET		
1	1114	643	203	MHK	Periodicals, Social Studies, HKMS	\$	244.00	\$	1,269.00	\$	1,025.00	420.08%	\$	-	\$	1,025.00	420.08%	\$	1,269.00		
1	1114	643	205	HKH	Periodicals, Social Studies, HKHS	\$	285.00	\$	564.00	\$	279.00	97.89%	\$	-	\$	279.00	97.89%	\$	564.00		
1	1133	643	103	HES	Periodicals, Computer Ed, HES	\$	60.00	\$	60.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	60.00		
1	1133	643	205	HKH	Periodicals, Computer Ed, HKHS	\$	35.00	\$	35.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	35.00		
1	1201	643	001	SPE	Periodicals, Special Education	\$	450.00	\$	455.00	\$	5.00	1.11%	\$	-	\$	5.00	1.11%	\$	455.00		
1	1210	643	001	SPE	Periodicals, Talented & Gifted	\$	150.00	\$	150.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	150.00		
1	2130	643	606	REG	Periodicals, Nurse	\$	120.00	\$	120.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	120.00		
1	2222	643	102	KES	Periodicals, Library, KES	\$	1,280.00	\$	1,100.00	\$	(180.00)	-14.06%	\$	-	\$	(180.00)	-14.06%	\$	1,100.00		
1	2222	643	103	HES	Periodicals, Library, HES	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00		
1	2222	643	104	BES	Periodicals, Library, BES	\$	1,250.00	\$	1,050.00	\$	(200.00)	-16.00%	\$	-	\$	(200.00)	-16.00%	\$	1,050.00		
1	2222	643	203	MHK	Periodicals, Library, HKMS	\$	-	\$	1,230.00	\$	1,230.00	#DIV/0!	\$	-	\$	1,230.00	#DIV/0!	\$	1,230.00		
1	2222	643	205	HKH	Periodicals, Library, HKHS	\$	1,710.00	\$	1,710.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,710.00		
1	2223	643	205	HKH	Periodicals, Audio Visual, HKHS	\$	180.00	\$	180.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	180.00		
1	2552	643	606	REG	Periodicals, Transportation	\$	-	\$	350.00	\$	350.00	#DIV/0!	\$	-	\$	350.00	#DIV/0!	\$	350.00		
1	2320	643	305	CEN	Periodicals, Central Office	\$	-	\$	100.00	\$	100.00	#DIV/0!	\$	-	\$	100.00	#DIV/0!	\$	100.00		Education Week
1	2490	643	001	SPE	Periodicals, Pupil Services Director	\$	700.00	\$	700.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	700.00		
1	2490	643	102	KES	Periodicals, Administration, KES	\$	200.00	\$	200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	200.00		
1	2490	643	203	MHK	Periodicals, Administration, HKMS	\$	100.00	\$	100.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	100.00		
1	2490	643	205	HKH	Periodicals, Administration, HKHS	\$	150.00	\$	150.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	150.00		
Total 643 Periodicals						\$	16,936.00	\$	19,033.00	\$	2,097.00	12.38%	\$	-	\$	2,097.00	12.38%	\$	19,033.00		

1	1101	690	103	HES	Other Supply, Art, HES	\$	250.00	\$	250.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	250.00		
1	1101	690	104	BES	Other Supply, Art, BES	\$	630.00	\$	820.00	\$	190.00	30.16%	\$	-	\$	190.00	30.16%	\$	820.00		
1	1101	690	203	MHK	Other Supply, Art, HKMS	\$	500.00	\$	825.00	\$	325.00	65.00%	\$	-	\$	325.00	65.00%	\$	825.00		
1	1101	690	205	HKH	Other Supply, Art, HKHS	\$	-	\$	849.00	\$	849.00	#DIV/0!	\$	-	\$	849.00	#DIV/0!	\$	849.00		
1	1102	690	205	HKH	Other Supply, Business Education, HKHS	\$	775.00	\$	654.00	\$	(121.00)	-15.61%	\$	-	\$	(121.00)	-15.61%	\$	654.00		
1	1103	690	102	KES	Other Supply, Language Arts, KES	\$	2,801.00	\$	2,341.00	\$	(460.00)	-16.42%	\$	-	\$	(460.00)	-16.42%	\$	2,341.00		
1	1103	690	103	HES	Other Supply, Language Arts, HES	\$	6,740.00	\$	3,685.00	\$	(3,055.00)	-45.33%	\$	-	\$	(3,055.00)	-45.33%	\$	3,685.00		
1	1103	690	104	BES	Other Supply, Language Arts, BES	\$	4,100.00	\$	4,900.00	\$	800.00	19.51%	\$	-	\$	800.00	19.51%	\$	4,900.00		
1	1103	690	203	MHK	Other Supply, Language Arts, HKMS	\$	904.00	\$	3,581.00	\$	2,677.00	296.13%	\$	-	\$	2,677.00	296.13%	\$	3,581.00		
1	1103	690	205	HKH	Other Supply, Language Arts, HKHS	\$	800.00	\$	1,000.00	\$	200.00	25.00%	\$	-	\$	200.00	25.00%	\$	1,000.00		
1	1104	690	102	KES	Other Supply, Health, KES	\$	190.00	\$	278.00	\$	88.00	46.32%	\$	-	\$	88.00	46.32%	\$	278.00		
1	1104	690	103	HES	Other Supply, Health, HES	\$	1,005.00	\$	300.00	\$	(705.00)	-70.15%	\$	-	\$	(705.00)	-70.15%	\$	300.00		
1	1104	690	104	BES	Other Supply, Health, BES	\$	140.00	\$	130.00	\$	(10.00)	-7.14%	\$	-	\$	(10.00)	-7.14%	\$	130.00		
1	1104	690	203	MHK	Other Supply, Health, HKMS	\$	422.00	\$	1,155.00	\$	733.00	173.70%	\$	-	\$	733.00	173.70%	\$	1,155.00		Less 2%, Shipping now at 12%
1	1104	690	205	HKH	Other Supply, Health, HKHS	\$	50.00	\$	-	\$	(50.00)	-100.00%	\$	-	\$	(50.00)	-100.00%	\$	-		
1	1105	690	103	HES	Other Supply, World Language, HES	\$	800.00	\$	580.00	\$	(220.00)	-27.50%	\$	-	\$	(220.00)	-27.50%	\$	580.00		
1	1105	690	104	BES	Other Supply, World Language, BES	\$	350.00	\$	250.00	\$	(100.00)	-28.57%	\$	-	\$	(100.00)	-28.57%	\$	250.00		
1	1105	690	203	MHK	Other Supply, World Language, HKMS	\$	3,825.00	\$	3,996.00	\$	171.00	4.47%	\$	-	\$	171.00	4.47%	\$	3,996.00		
1	1105	690	205	HKH	Other Supply, World Language, HKHS	\$	-	\$	1,743.00	\$	1,743.00	#DIV/0!	\$	-	\$	1,743.00	#DIV/0!	\$	1,743.00		
1	1106	690	102	KES	Other Supply, KES	\$	500.00	\$	500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	500.00		
1	1106	690	103	HES	Other Supply, HES	\$	1,000.00	\$	550.00	\$	(450.00)	-45.00%	\$	-	\$	(450.00)	-45.00%	\$	550.00		
1	1106	690	104	BES	Other Supply, BES	\$	-	\$	75.00	\$	75.00	#DIV/0!	\$	-	\$	75.00	#DIV/0!	\$	75.00		
1	1106	690	203	MHK	Other Supply, General Instruction, HKMS	\$	750.00	\$	1,000.00	\$	250.00	33.33%	\$	-	\$	250.00	33.33%	\$	1,000.00		
1	1106	690	205	HKH	Other Supply, General Instruction, HKHS	\$	5,000.00	\$	5,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	5,000.00		
1	1107	690	203	MHK	Other Supply, Practical Arts, HKMS	\$	-	\$	1,386.00	\$	1,386.00	#DIV/0!	\$	-	\$	1,386.00	#DIV/0!	\$	1,386.00		
1	1108	690	203	MHK	Other Supply, Technology Education, MS	\$	-	\$	195.00	\$	195.00	#DIV/0!	\$	-	\$	195.00	#DIV/0!	\$	195.00		
1	1108	690	205	HKH	Other Supply, Technology Education, HS	\$	900.00	\$	900.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	900.00		
1	1109	690	102	KES	Other Supply, Math, KES	\$	325.00	\$	6,786.00	\$	6,461.00	1988.00%	\$	-	\$	6,461.00	1988.00%	\$	6,786.00		
1	1109	690	103	HES	Other Supply, Math, HES	\$	2,250.00	\$	4,815.00	\$	2,565.00	114.00%	\$	-	\$	2,565.00	114.00%	\$	4,815.00		
1	1109	690	104	BES	Other Supply, Math, BES	\$	1,200.00	\$	4,400.00	\$	3,200.00	266.67%	\$	-	\$	3,200.00	266.67%	\$	4,400.00		
1	1109	690	203	MHK	Other Supply, Math, HKMS	\$	670.00	\$	5,536.00	\$	4,866.00	726.27%	\$	-	\$	4,866.00	726.27%	\$	5,536.00		shipping @ 12%
1	1109	690	205	HKH	Other Supply, Math, HKHS	\$	4,100.00	\$	5,000.00	\$	900.00	21.95%	\$	-	\$	900.00	21.95%	\$	5,000.00		
1	1110	690	102	KES	Other Supply, Music, KES	\$	195.00	\$	253.00	\$	58.00	29.74%	\$	-	\$	58.00	29.74%	\$	253.00		
1	1110	690	103	HES	Other Supply, Music, HES	\$	535.00	\$	490.00	\$	(45.00)	-8.41%	\$	-	\$	(45.00)	-8.41%	\$	490.00		
1	1110	690	104	BES	Other Supply, Music, BES	\$	200.00	\$	60.00	\$	(140.00)	-70.00%	\$	-	\$	(140.00)	-70.00%	\$	60.00		
1	1110	690	205	HKH	Other Supply, Music, HKHS	\$	520.00	\$	500.00	\$	(20.00)	-3.85%	\$	-	\$	(20.00)	-3.85%	\$	500.00		
1	1111	690	102	KES	Other Supply, Physical Education, KES	\$	350.00	\$	-	\$	(350.00)	-100.00%	\$	-	\$	(350.00)	-100.00%	\$	-		
1	1111	690	103	HES	Other Supply, Physical Education, HES	\$	1,530.00	\$	1,200.00	\$	(330.00)	-21.57%	\$	-	\$	(330.00)	-21.57%	\$	1,200.00		
1	1111	690	104	BES	Other Supply, Physical Education, BES	\$	500.00	\$	-	\$	(500.00)	-100.00%	\$	-	\$	(500.00)	-100.00%	\$	-		
1	1111	690	203	MHK	Other Supply, Physical Education, HKMS	\$	904.00	\$	2,282.00	\$	1,378.00	152.43%	\$	-	\$	1,378.00	152.43%	\$	2,282.00		
1	1112	690	205	HKH	Other Supply, Project Lead the Way	\$	-	\$	1,000.00	\$	1,000.00	#DIV/0!	\$	-	\$	1,000.00	#DIV/0!	\$	1,000.00		
1	1113	690	102	KES	Other Supply, Science, KES	\$	11,385.00	\$	6,729.00	\$	(4,656.00)	-40.90%	\$	-	\$	(4,656.00)	-40.90%	\$	6,729.00		
1	1113	690	103	HES	Other Supply, Science, HES	\$	7,800.00	\$	3,000.00	\$	(4,800.00)	-61.54%	\$	-	\$	(4,800.00)	-61.54%	\$	3,000.00		
1	1113	690	104	BES	Other Supply, Science, BES	\$	8,945.00	\$	10,610.00	\$	1,665.00	18.61%	\$	-	\$	1,665.00	18.61%	\$	10,610.00		
1	1113	690	203	MHK	Other Supply, Science, HKMS	\$	984.00	\$	10,444.00	\$	9,460.00	961.38%	\$	-	\$	9,460.00	961.38%	\$	10,444.00		12% shipping
1	1113	690	205	HKH	Other Supply, Science, HKHS	\$	120.00	\$	250.00	\$	130.00	108.33%	\$	-	\$	130.00	108.33%	\$	250.00		

DESCRIPTION				2006 - 2007	2007-2008	Change		New	New with		PROPOSED		COMMENTS							
				BUDGET	Budget	06-07	%	Position	change	%	2007-2008									
						07-08		Request	06-07		BUDGET									
									07-08											
1	1114	690	102	KES	Other Supply, Social Studies, KES	\$	-	\$	121.00	\$	121.00	#DIV/0!	\$	-	\$	121.00	#DIV/0!	\$	121.00	
1	1114	690	103	HES	Other Supply, Social Studies, HES	\$	-	\$	160.00	\$	160.00	#DIV/0!	\$	-	\$	160.00	#DIV/0!	\$	160.00	
1	1114	690	104	BES	Other Supply, Social Studies, BES	\$	1,200.00	\$	200.00	\$	(1,000.00)	-83.33%	\$	-	\$	(1,000.00)	-83.33%	\$	200.00	
1	1114	690	203	MHK	Other Supply, Social Studies, HKMS	\$	-	\$	241.00	\$	241.00	#DIV/0!	\$	-	\$	241.00	#DIV/0!	\$	241.00	
1	1114	690	205	HKH	Other Supply, Social Studies, HKHS	\$	500.00	\$	500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	500.00	
1	1133	690	103	HES	Other Supply, Computer Ed, HES	\$	600.00	\$	600.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	600.00	
1	1133	690	104	BES	Other Supply, Computer Ed, BES	\$	-	\$	225.00	\$	225.00	#DIV/0!	\$	-	\$	225.00	#DIV/0!	\$	225.00	
1	1133	690	203	MHK	Other Supply, Computer Ed, HKMS	\$	-	\$	533.00	\$	533.00	#DIV/0!	\$	-	\$	533.00	#DIV/0!	\$	533.00	12% shipping
1	1133	690	205	HKH	Other Supply, Computer Ed, HKHS	\$	600.00	\$	600.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	600.00	
1	1133	690	606	REG	Other Supply, Computer Ed, District	\$	1,111.00	\$	1,111.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,111.00	
1	1190	690	102	KES	Other Supply, Band, KES	\$	600.00	\$	500.00	\$	(100.00)	-16.67%	\$	-	\$	(100.00)	-16.67%	\$	500.00	
1	1190	690	103	HES	Other Supply, Band, HES	\$	400.00	\$	65.00	\$	(335.00)	-83.75%	\$	-	\$	(335.00)	-83.75%	\$	65.00	
1	1190	690	104	BES	Other Supply, Band, BES	\$	700.00	\$	300.00	\$	(400.00)	-57.14%	\$	-	\$	(400.00)	-57.14%	\$	300.00	
1	1190	690	203	MHK	Other Supply, Band, HKMS	\$	1,560.00	\$	2,551.00	\$	991.00	63.53%	\$	-	\$	991.00	63.53%	\$	2,551.00	
1	1190	690	205	HKH	Other Supply, Band, HKHS	\$	500.00	\$	500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	500.00	
1	1201	690	001	SPE	Other Supply, Special Education	\$	6,500.00	\$	10,502.00	\$	4,002.00	61.57%	\$	-	\$	4,002.00	61.57%	\$	10,502.00	
1	1207	690	001	SPE	Other Supply, Remedial Education	\$	15,000.00	\$	15,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	15,000.00	
1	2122	690	203	MHK	Other Supply, Guidance, HKMS	\$	-	\$	650.00	\$	650.00	#DIV/0!	\$	-	\$	650.00	#DIV/0!	\$	650.00	
1	2122	690	205	HKH	Other Supply, Guidance, HKHS	\$	1,777.00	\$	1,777.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,777.00	
1	2130	690	606	REG	District Health Supply, Nurse	\$	700.00	\$	7,000.00	\$	6,300.00	900.00%	\$	-	\$	6,300.00	900.00%	\$	7,000.00	
1	2222	690	102	KES	Other Supply, Library, KES	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00	
1	2222	690	103	HES	Other Supply, Library, HES	\$	450.00	\$	450.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	450.00	
1	2222	690	104	BES	Other Supply, Library, BES	\$	1,000.00	\$	1,500.00	\$	500.00	50.00%	\$	-	\$	500.00	50.00%	\$	1,500.00	
1	2222	690	205	HKH	Other Supply, Library, HKHS	\$	1,000.00	\$	1,500.00	\$	500.00	50.00%	\$	-	\$	500.00	50.00%	\$	1,500.00	
1	2223	690	102	KES	Other Supply, Audio Visual, KES	\$	1,000.00	\$	800.00	\$	(200.00)	-20.00%	\$	-	\$	(200.00)	-20.00%	\$	800.00	
1	2223	690	103	HES	Other Supply, Audio Visual, HES	\$	1,600.00	\$	1,000.00	\$	(600.00)	-37.50%	\$	-	\$	(600.00)	-37.50%	\$	1,000.00	
1	2223	690	104	BES	Other Supply, Audio Visual, BES	\$	2,000.00	\$	1,000.00	\$	(1,000.00)	-50.00%	\$	-	\$	(1,000.00)	-50.00%	\$	1,000.00	
1	2223	690	203	MHK	Other Supply, Audio Visual, HKMS	\$	-	\$	800.00	\$	800.00	#DIV/0!	\$	-	\$	800.00	#DIV/0!	\$	800.00	
1	2223	690	205	HKH	Other Supply, Audio Visual, HKHS	\$	2,000.00	\$	2,300.00	\$	300.00	15.00%	\$	-	\$	300.00	15.00%	\$	2,300.00	
1	2225	690	606	REG	Other Supply, Technology, Network Upgrade	\$	-	\$	1,000.00	\$	1,000.00	#DIV/0!	\$	-	\$	1,000.00	#DIV/0!	\$	1,000.00	
1	2311	690	606	REG	Office & Other Supply, Board of Education	\$	1,150.00	\$	1,150.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,150.00	
1	2321	690	606	REG	Office & Other Supply, Superintendent	\$	5,821.00	\$	5,830.00	\$	9.00	0.15%	\$	-	\$	9.00	0.15%	\$	5,830.00	
1	2490	690	001	SPE	Office & Other Supply, Pupil Services	\$	3,500.00	\$	3,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	3,500.00	
1	2490	690	102	KES	Other Supply, Administration, KES	\$	900.00	\$	1,100.00	\$	200.00	22.22%	\$	-	\$	200.00	22.22%	\$	1,100.00	
1	2490	690	103	HES	Other Supply, Administration, HES	\$	900.00	\$	800.00	\$	(100.00)	-11.11%	\$	-	\$	(100.00)	-11.11%	\$	800.00	
1	2490	690	104	BES	Other Supply, Principal, BES	\$	-	\$	300.00	\$	300.00	#DIV/0!	\$	-	\$	300.00	#DIV/0!	\$	300.00	
1	2490	690	203	MHK	Other Supply, Principal, HKMS	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00	
1	2490	690	205	HKH	Other Supply, Administration, HKHS	\$	5,200.00	\$	5,200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	5,200.00	
1	2520	690	606	REG	Office & Other Supply, Fiscal Control	\$	10,733.00	\$	11,100.00	\$	367.00	3.42%	\$	-	\$	367.00	3.42%	\$	11,100.00	05/06 exp \$11068
1	2552	690	606	REG	Office & Other Supply, Transportation	\$	-	\$	500.00	\$	500.00	#DIV/0!	\$	-	\$	500.00	#DIV/0!	\$	500.00	Office Supplies
1	2901	690	203	MHK	Other Supply, Athletics, HKMS	\$	1,958.00	\$	3,806.00	\$	1,848.00	94.38%	\$	-	\$	1,848.00	94.38%	\$	3,806.00	shipping @ 12%
1	2901	690	205	HKH	Other Supply, Future Leaders HK	\$	-	\$	500.00	\$	500.00	#DIV/0!	\$	-	\$	500.00	#DIV/0!	\$	500.00	New Program, @ HS
Total 690 Supplemental Supplies				\$	147,905.00	\$	189,570.00	\$	41,665.00	28.17%	\$	-	\$	41,665.00	28.17%	\$	189,570.00			
1	1108	695	205	HKH	Software, Technology Education, HKHS	\$	5,800.00	\$	7,295.00	\$	1,495.00	25.78%	\$	-	\$	1,495.00	25.78%	\$	7,295.00	
1	1112	695	205	HKH	Software, Project Lead The Way	\$	-	\$	3,500.00	\$	3,500.00	#DIV/0!	\$	-	\$	3,500.00	#DIV/0!	\$	3,500.00	
1	1113	695	203	MHK	Software, Science, HKMS	\$	-	\$	3,740.00	\$	3,740.00	#DIV/0!	\$	-	\$	3,740.00	#DIV/0!	\$	3,740.00	
1	1113	695	205	HKH	Software, Science, HKHS	\$	600.00	\$	400.00	\$	(200.00)	-33.33%	\$	-	\$	(200.00)	-33.33%	\$	400.00	On-Line Assessment, Physics Students
1	1133	695	203	MHK	Software, Technology, Education, HKMS	\$	-	\$	840.00	\$	840.00	#DIV/0!	\$	-	\$	840.00	#DIV/0!	\$	840.00	Check Pro C21 Jr. Lic use w/ Student Text
1	2222	695	203	MHK	Software, Library, HKMS	\$	-	\$	747.50	\$	747.50	#DIV/0!	\$	-	\$	747.50	#DIV/0!	\$	747.50	United Streaming License
1	2223	695	205	HKH	Software, Audio Visual, HKHS	\$	2,093.00	\$	1,794.00	\$	(299.00)	-14.29%	\$	-	\$	(299.00)	-14.29%	\$	1,794.00	Final Cut Pro Site License
1	2225	695	001	SPE	Software, Special Education	\$	4,000.00	\$	2,000.00	\$	(2,000.00)	-50.00%	\$	-	\$	(2,000.00)	-50.00%	\$	2,000.00	Software Updates & Anti-Virus
1	2225	695	102	KES	Software, KES	\$	4,000.00	\$	2,000.00	\$	(2,000.00)	-50.00%	\$	-	\$	(2,000.00)	-50.00%	\$	2,000.00	Software Updates & Anti-Virus
1	2225	695	103	HES	Software, HES	\$	4,000.00	\$	2,000.00	\$	(2,000.00)	-50.00%	\$	-	\$	(2,000.00)	-50.00%	\$	2,000.00	Software Updates & Anti-Virus
1	2225	695	104	BES	Software, BES	\$	4,000.00	\$	2,000.00	\$	(2,000.00)	-50.00%	\$	-	\$	(2,000.00)	-50.00%	\$	2,000.00	Software Updates & Anti-Virus
1	2225	695	203	MHK	Software, HKMS	\$	6,000.00	\$	2,000.00	\$	(4,000.00)	-66.67%	\$	-	\$	(4,000.00)	-66.67%	\$	2,000.00	Software Updates & Anti-Virus
1	2225	695	205	HKH	Software, HKHS	\$	4,310.00	\$	3,500.00	\$	(810.00)	-18.79%	\$	-	\$	(810.00)	-18.79%	\$	3,500.00	Software Updates & Anti-Virus
1	2225	695	305	REG	MMS Support	\$	-	\$	17,000.00	\$	17,000.00	#DIV/0!	\$	-	\$	17,000.00	#DIV/0!	\$	17,000.00	
1	2225	695	606	REG	Microsoft License, District	\$	5,000.00	\$	17,600.00	\$	12,600.00	252.00%	\$	-	\$	12,600.00	252.00%	\$	17,600.00	
Total 695 Tech Plan Software				\$	39,803.00	\$	66,416.50	\$	26,613.50	66.86%	\$	-	\$	26,613.50	66.86%	\$	66,416.50			
Total 600's				\$	2,532,292.00	\$	3,053,392.07	\$	521,100.07	20.58%	\$	-	\$	521,100.07	20.58%	\$	3,053,392.07			
1	2225	720	606	REG	Wireless Networks - Elem & HS	\$	-	\$	51,000.00	\$	51,000.00	#DIV/0!	\$	-	\$	51,000.00	#DIV/0!	\$	51,000.00	
1	2520	720	606	REG	Financial Software, Central Office	\$	-	\$	100,000.00	\$	100,000.00	#DIV/0!	\$	-	\$	100,000.00	#DIV/0!	\$	100,000.00	
1	2540	720	102	KES	Building Improvement, KES	\$	30,000.00	\$	89,000.00	\$	59,000.00	196.67%	\$	-	\$	59,000.00	196.67%	\$	89,000.00	
1	2540	720	103	HES	Building Improvement, HES	\$	15,000.00	\$	45,455.00	\$	30,455.00	203.03%	\$	-	\$	30,455.00	203.03%	\$	45,455.00	

												Change		New		New with		PROPOSED									
DESCRIPTION												2006 - 2007	2007-2008	06-07	%	Position	06-07	%	2007-2008	COMMENTS							
BUDGET												Budget	Budget	07-08		Request	07-08		BUDGET								
1	2540	720	104	BES	Building Improvement, BES	\$	10,500.00	\$	50,300.00	\$	39,800.00	379.05%	\$	-	\$	39,800.00	379.05%	\$	50,300.00								
1	2540	720	203	MHK	Building Improvement, HKMS	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-								
1	2540	720	205	HKH	Building Improvement, HKHS	\$	202,000.00	\$	300,040.00	\$	98,040.00	48.53%	\$	-	\$	98,040.00	48.53%	\$	300,040.00								
1	2540	720	305	CEN	Building Improvement, Central Office	\$	-	\$	4,000.00	\$	4,000.00	#DIV/0!	\$	-	\$	4,000.00	#DIV/0!	\$	4,000.00								
1	2540	720	606	REG	Building Improvement, District	\$	25,023.00	\$	25,000.00	\$	(23.00)	-0.09%	\$	-	\$	(23.00)	-0.09%	\$	25,000.00								
1	2554	720	606	REG	Grounds Repair, Transportation Dept.	\$	2,000.00	\$	2,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	2,000.00								
CAPITAL							284,523.00		666,795.00		382,272.00	134.36%		-		382,272.00	134.36%		666,795.00								
Total 720 Building Improvement												\$	284,523.00	\$	666,795.00	\$	382,272.00	134.36%	\$	-	\$	382,272.00	134.36%	\$	666,795.00		
1	1101	730	103	HES	New Equipment, Art, HES	\$	275.00	\$	-	\$	(275.00)	-100.00%	\$	-	\$	(275.00)	-100.00%	\$	-								
1	1101	730	104	BES	New Equipment, Art, BES	\$	110.00	\$	125.00	\$	15.00	13.64%	\$	-	\$	15.00	13.64%	\$	125.00								
1	1101	730	203	MHK	New Equipment, Art, HKMS	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-								
1	1101	730	205	HKH	New Equipment, Art, HKHS	\$	1,700.00	\$	850.00	\$	(850.00)	-50.00%	\$	-	\$	(850.00)	-50.00%	\$	850.00								
1	1102	730	205	HKH	New Equipment, Business Education, HS	\$	1,225.00	\$	1,227.00	\$	2.00	0.16%	\$	-	\$	2.00	0.16%	\$	1,227.00								
1	1103	730	103	HES	New Equipment, Language Arts, HES	\$	150.00	\$	-	\$	(150.00)	-100.00%	\$	-	\$	(150.00)	-100.00%	\$	-								
1	1103	730	205	HKH	New Equipment, Language Arts, HKHS	\$	150.00	\$	-	\$	(150.00)	-100.00%	\$	-	\$	(150.00)	-100.00%	\$	-								
1	1104	730	205	HKH	New Equipment, Health, HKHS	\$	804.00	\$	-	\$	(804.00)	-100.00%	\$	-	\$	(804.00)	-100.00%	\$	-								
1	1106	730	102	KES	New Equipment, General Instruction, KES	\$	1,500.00	\$	2,300.00	\$	800.00	53.33%	\$	-	\$	800.00	53.33%	\$	2,300.00		Includes \$2300 Furniture All Day Kndgrtn						
1	1106	730	103	HES	New Equipment, General Instruction, HES	\$	988.00	\$	2,300.00	\$	1,312.00	132.79%	\$	-	\$	1,312.00	132.79%	\$	2,300.00		Includes \$2300 Furniture All Day Kndgrtn						
1	1106	730	104	BES	New Equipment, General Instruction, BES	\$	2,500.00	\$	2,550.00	\$	50.00	2.00%	\$	-	\$	50.00	2.00%	\$	2,550.00		Includes \$2300 Furniture All Day Kndgrtn						
1	1106	730	205	HKH	New Equipment, General Instruction, HKHS	\$	2,500.00	\$	-	\$	(2,500.00)	-100.00%	\$	-	\$	(2,500.00)	-100.00%	\$	-								
1	1107	730	205	HKH	New Equipment, Practical Arts, HKHS	\$	300.00	\$	-	\$	(300.00)	-100.00%	\$	-	\$	(300.00)	-100.00%	\$	-								
1	1108	730	205	HKH	New Equipment, Technology Ed, HKHS	\$	1,000.00	\$	-	\$	(1,000.00)	-100.00%	\$	-	\$	(1,000.00)	-100.00%	\$	-								
1	1110	730	103	HES	New Equipment, Music, HES	\$	300.00	\$	250.00	\$	(50.00)	-16.67%	\$	-	\$	(50.00)	-16.67%	\$	250.00								
1	1110	730	205	HKH	New Equipment, Music, HKHS	\$	590.00	\$	590.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	590.00								
1	1111	730	104	BES	New Equipment, Physical Education, BES	\$	-	\$	1,400.00	\$	1,400.00	#DIV/0!	\$	-	\$	1,400.00	#DIV/0!	\$	1,400.00								
1	1111	730	203	MHK	New Equipment, Physical Education, MS	\$	392.00	\$	-	\$	(392.00)	-100.00%	\$	-	\$	(392.00)	-100.00%	\$	-								
1	1111	730	205	HKH	New Equipment, Physical Education, HS	\$	-	\$	950.00	\$	950.00	#DIV/0!	\$	-	\$	950.00	#DIV/0!	\$	950.00								
1	1112	730	205	HKH	New Equipment, Project Lead The Way	\$	-	\$	2,400.00	\$	2,400.00	#DIV/0!	\$	-	\$	2,400.00	#DIV/0!	\$	2,400.00		Update Lab & Laptop Upgrade						
1	1113	730	103	HES	New Equipment, Science, HES	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-								
1	1113	730	203	MHK	New Equipment, Science, HKMS	\$	744.00	\$	-	\$	(744.00)	-100.00%	\$	-	\$	(744.00)	-100.00%	\$	-								
1	1113	730	205	CAP	New Equipment, Science, HKHS	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-								
1	1113	730	205	HKH	New Equipment, Science, HKHS	\$	266.00	\$	1,411.00	\$	1,145.00	430.45%	\$	-	\$	1,145.00	430.45%	\$	1,411.00								
1	1114	730	205	HKH	New Equipment, Social Studies, HKHS	\$	220.00	\$	220.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	220.00								
1	1133	730	205	HKH	New Equipment, Computer Education, HS	\$	200.00	\$	200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	200.00								
1	1133	730	606	REG	computer education equipment reg	\$	1,136.00	\$	-	\$	(1,136.00)	-100.00%	\$	-	\$	(1,136.00)	-100.00%	\$	-								
1	1190	730	102	KES	New Equipment, Band, KES	\$	-	\$	2,708.00	\$	2,708.00	#DIV/0!	\$	-	\$	2,708.00	#DIV/0!	\$	2,708.00								
1	1190	730	205	HKH	New Equipment, Band, HKHS	\$	830.00	\$	830.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	830.00								
1	1201	730	001	SPE	New Equipment, Special Education	\$	1,920.00	\$	13,093.00	\$	11,173.00	581.93%	\$	-	\$	11,173.00	581.93%	\$	13,093.00								
1	2122	730	205	HKH	New Equipment, Guidance, HKHS	\$	650.00	\$	650.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	650.00								
1	2222	730	205	HKH	New Equipment, Library, HKHS	\$	1,200.00	\$	810.00	\$	(390.00)	-32.50%	\$	-	\$	(390.00)	-32.50%	\$	810.00								
1	2223	730	102	KES	New Equipment, Audio Visual, KES	\$	600.00	\$	600.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	600.00								
1	2223	730	103	HES	New Equipment, Audio Visual, HES	\$	840.00	\$	2,805.00	\$	1,965.00	233.93%	\$	-	\$	1,965.00	233.93%	\$	2,805.00								
1	2223	730	104	BES	New Equipment, Audio Visual, BES	\$	600.00	\$	790.00	\$	190.00	31.67%	\$	-	\$	190.00	31.67%	\$	790.00								
1	2223	730	205	HKH	New Equipment, Audio Visual, HKHS	\$	4,668.00	\$	4,767.00	\$	99.00	2.12%	\$	-	\$	99.00	2.12%	\$	4,767.00								
1	2490	730	102	KES	New Equipment, Administration, KES	\$	-	\$	1,100.00	\$	1,100.00	#DIV/0!	\$	-	\$	1,100.00	#DIV/0!	\$	1,100.00								
1	2490	730	103	HES	New Equipment, Administration, HES	\$	-	\$	1,100.00	\$	1,100.00	#DIV/0!	\$	-	\$	1,100.00	#DIV/0!	\$	1,100.00								
1	2490	730	001	SPE	New Equipment, Pupil Services Office	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-								
1	2520	730	606	REG	New Equipment, Central Office	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-		6 New Computer included in LEASE						
1	2540	730	606	REG	New Equipment, Bldgs & Grounds	\$	4,500.00	\$	4,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	4,500.00								
1	2554	730	606	REG	New Equipment, Transportation Dept.	\$	5,200.00	\$	3,000.00	\$	(2,200.00)	-42.31%	\$	-	\$	(2,200.00)	-42.31%	\$	3,000.00								
1	2901	730	203	MHK	New Equipment, Athletics, HKMS	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-								
1	2901	730	205	HKH	New Equipment, Athletics, HKHS	\$	645.00	\$	800.00	\$	155.00	24.03%	\$	-	\$	155.00	24.03%	\$	800.00								
Total 730 New Equipment						\$	38,703.00	\$	54,326.00	\$	15,623.00	40.37%	\$	-	\$	15,623.00	40.37%	\$	54,326.00								
1	1101	731	205	CAP	Replacement Equipment, Art, High School	\$	1,470.00	\$	-	\$	(1,470.00)	-100.00%	\$	-	\$	(1,470.00)	-100.00%	\$	-								
1	1113	731	205	CAP	Replacement Equipment, Science, HS	\$	1,900.00	\$	-	\$	(1,900.00)	-100.00%	\$	-	\$	(1,900.00)	-100.00%	\$	-								
1	2130	731	606	REG	Replacement Equipment, Nurse	\$	2,367.00	\$	376.00	\$	(1,991.00)	-84.11%	\$	-	\$	(1,991.00)	-84.11%	\$	376.00								
1	2223	731	203	CAP	Replacement Equipment, Audio Visual, MS	\$	1,092.00	\$	-	\$	(1,092.00)	-100.00%	\$	-	\$	(1,092.00)	-100.00%	\$	-								
1	2223	731	205	CAP	Replacement Equipment, Audio Visual, HS	\$	6,600.00	\$	-	\$	(6,600.00)	-100.00%	\$	-	\$	(6,600.00)	-100.00%	\$	-								
1	2552	731	606	REG	Replacement Equipment, Transportation	\$	217,659.00	\$	-	\$	(217,659.00)	-100.00%	\$	-	\$	(217,659.00)	-100.00%	\$	-		4 buses @ \$75K bought 06/07						
Total 731 Replacement Equipment						\$	231,088.00	\$	376.00	\$	(230,712.00)	-99.84%	\$	-	\$	(230,712.00)	-99.84%	\$	376.00								

DESCRIPTION		2006 - 2007 BUDGET	2007-2008 Budget	Change 06-07 07-08	%	New Position Request	New with change 06-07 07-08	%	PROPOSED 2007-2008 BUDGET	COMMENTS
Total 700's		\$ 554,314.00	\$ 721,497.00	\$ 167,183.00	30.16%	\$ -	\$ 167,183.00	30.16%	\$ 721,497.00	
1 1101 810 102	KES Dues & Fees, Art, KES	\$ 90.00	\$ 100.00	\$ 10.00	11.11%	\$ -	\$ 10.00	11.11%	\$ 100.00	
1 1101 810 103	HES Dues & Fees, Art, HES	\$ 70.00	\$ 200.00	\$ 130.00	185.71%	\$ -	\$ 130.00	185.71%	\$ 200.00	
1 1101 810 104	BES Dues & Fees, Art, BES	\$ 80.00	\$ 80.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 80.00	
1 1101 810 203	MHK Dues & Fess, Art, HKMS	\$ 100.00	\$ 160.00	\$ 60.00	60.00%	\$ -	\$ 60.00	60.00%	\$ 160.00	
1 1101 810 205	HKH Dues & Fees, Art, HKHS	\$ 218.00	\$ 218.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 218.00	
1 1102 810 205	HKH Dues & Fees, Business Education, HKHS	\$ 105.00	\$ 110.00	\$ 5.00	4.76%	\$ -	\$ 5.00	4.76%	\$ 110.00	
1 1103 810 102	KES Dues & Fees, Language Arts, KES	\$ -	\$ 122.00	\$ 122.00	#DIV/0!	\$ -	\$ 122.00	#DIV/0!	\$ 122.00	
1 1103 810 203	MHK Dues & Fess, Language Arts, HKMS	\$ 128.00	\$ 135.00	\$ 7.00	5.47%	\$ -	\$ 7.00	5.47%	\$ 135.00	
1 1103 810 205	HKH Dues & Fees, Language Arts, HKHS	\$ 225.00	\$ 225.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 225.00	
1 1104 810 104	BES Dues & Fees, Health Education, BES	\$ 125.00	\$ 125.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 125.00	
1 1104 810 203	MHK Dues & Fees, Health Education, HKMS	\$ 25.00	\$ 25.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 25.00	
1 1105 810 102	KES Dues & Fees, World Language, KES	\$ 55.00	\$ 55.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 55.00	
1 1105 810 103	HES Dues & Fees, World Language, HES	\$ -	\$ 150.00	\$ 150.00	#DIV/0!	\$ -	\$ 150.00	#DIV/0!	\$ 150.00	
1 1105 810 104	BES Dues & Fees, World Language, BES	\$ 50.00	\$ 25.00	\$ (25.00)	-50.00%	\$ -	\$ (25.00)	-50.00%	\$ 25.00	
1 1105 810 203	MHK Dues & Fees, World Language, HKMS	\$ 325.00	\$ 325.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 325.00	
1 1105 810 205	HKH Dues & Fees, World Language, HKHS	\$ 200.00	\$ 265.00	\$ 65.00	32.50%	\$ -	\$ 65.00	32.50%	\$ 265.00	
1 1107 810 203	MHK Dues & Fees, Practical Arts, HKMS	\$ 135.00	\$ 135.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 135.00	
1 1108 810 203	MHK Dues & Fess, Technology Education, MS	\$ 80.00	\$ 80.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 80.00	
1 1108 810 205	HKH Dues & Fees, Technology Education, HS	\$ 120.00	\$ 120.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 120.00	
1 1109 810 102	KES Dues & Fees, Math, KES	\$ 50.00	\$ -	\$ (50.00)	-100.00%	\$ -	\$ (50.00)	-100.00%	\$ -	
1 1109 810 103	HES Dues & Fees, Math, HES	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 100.00	
1 1109 810 104	BES Dues & Fees, Math, BES	\$ 100.00	\$ -	\$ (100.00)	-100.00%	\$ -	\$ (100.00)	-100.00%	\$ -	
1 1109 810 203	MHK Dues & Fees, Math, HKMS	\$ 99.00	\$ 270.00	\$ 171.00	172.73%	\$ -	\$ 171.00	172.73%	\$ 270.00	
1 1109 810 205	HKH Dues & Fees, Math, HKHS	\$ 40.00	\$ -	\$ (40.00)	-100.00%	\$ -	\$ (40.00)	-100.00%	\$ -	
1 1110 810 102	KES Dues & Fees, Music, KES	\$ 180.00	\$ 90.00	\$ (90.00)	-50.00%	\$ -	\$ (90.00)	-50.00%	\$ 90.00	
1 1110 810 103	HES Dues & Fees, Music, HES	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 100.00	
1 1110 810 104	BES Dues & Fees, Music, BES	\$ 125.00	\$ 125.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 125.00	
1 1110 810 203	MHK Dues & Fees, Music, HKMS	\$ 352.00	\$ 565.00	\$ 213.00	60.51%	\$ -	\$ 213.00	60.51%	\$ 565.00	
1 1110 810 205	HKH Dues & Fees, Music, HKHS	\$ 1,449.00	\$ 1,679.00	\$ 230.00	15.87%	\$ -	\$ 230.00	15.87%	\$ 1,679.00	
1 1111 810 102	KES Dues & Fees, Physical Education, KES	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 100.00	
1 1111 810 103	HES Dues & Fees, Physical Education, HES	\$ 275.00	\$ 300.00	\$ 25.00	9.09%	\$ -	\$ 25.00	9.09%	\$ 300.00	
1 1111 810 104	BES Dues & Fees, Physical Education, BES	\$ 30.00	\$ 30.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 30.00	
1 1111 810 203	MHK Dues & Fees, Physical Education, HKMS	\$ 50.00	\$ 50.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 50.00	
1 1111 810 205	HKH Dues & Fees, Physical Education, HKHS	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 100.00	
1 1113 810 203	MHK Dues & Fees, Science, HKMS	\$ 516.00	\$ 760.00	\$ 244.00	47.29%	\$ -	\$ 244.00	47.29%	\$ 760.00	
1 1113 810 205	HKH Dues & Fees, Science, HKHS	\$ 339.00	\$ 491.00	\$ 152.00	44.84%	\$ -	\$ 152.00	44.84%	\$ 491.00	
1 1114 810 203	MHK Dues & Fees, Social Studies, HKMS	\$ 87.00	\$ 95.00	\$ 8.00	9.20%	\$ -	\$ 8.00	9.20%	\$ 95.00	
1 1114 810 205	HKH Dues & Fees, Social Studies, HKHS	\$ 45.00	\$ 45.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 45.00	
1 1133 810 104	BES Dues & Fees, Computer Education, BES	\$ 40.00	\$ 40.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 40.00	
1 1133 810 203	MHK Dues & Fees, Computer Education, MS	\$ 170.00	\$ 190.00	\$ 20.00	11.76%	\$ -	\$ 20.00	11.76%	\$ 190.00	
1 1133 810 205	HKH Dues & Fees, Computer Education, HS	\$ 40.00	\$ 40.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 40.00	
1 1190 810 203	MHK Dues & Fees, Band, HKMS	\$ 200.00	\$ 110.00	\$ (90.00)	-45.00%	\$ -	\$ (90.00)	-45.00%	\$ 110.00	
1 1190 810 205	HKH Dues & Fees, Band, HKHS	\$ 1,008.00	\$ 1,075.00	\$ 67.00	6.65%	\$ -	\$ 67.00	6.65%	\$ 1,075.00	
1 1210 810 001	SPE Dues & Fees, Talented & Gifted	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00	
1 2110 810 001	SPE Dues & Fees, Social Work	\$ 250.00	\$ 250.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 250.00	
1 2122 810 203	MHK Dues & Fees, Guidance, HKMS	\$ 110.00	\$ 125.00	\$ 15.00	13.64%	\$ -	\$ 15.00	13.64%	\$ 125.00	
1 2122 810 205	HKH Dues & Fees, Guidance, HKHS	\$ 295.00	\$ 295.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 295.00	
1 2130 810 606	REG Dues & Fees, Nurse	\$ 630.00	\$ 630.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 630.00	
1 2143 810 001	SPE Dues & Fees, Psychologist	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,100.00	
1 2150 810 1	SPE Dues & Fees, Speech & Language	\$ 275.00	\$ 275.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 275.00	
1 2222 810 102	KES Dues & Fees, Library, KES	\$ 190.00	\$ 190.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 190.00	
1 2222 810 103	HES Dues & Fees, Library, HES	\$ 110.00	\$ 110.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 110.00	
1 2222 810 104	BES Dues & Fees, Library, BES	\$ 125.00	\$ 170.00	\$ 45.00	36.00%	\$ -	\$ 45.00	36.00%	\$ 170.00	
1 2222 810 203	MHK Dues & Fees, Library, HKMS	\$ -	\$ 250.00	\$ 250.00	#DIV/0!	\$ -	\$ 250.00	#DIV/0!	\$ 250.00	
1 2222 810 205	HKH Dues & Fees, Library, HKHS	\$ 720.00	\$ 730.00	\$ 10.00	1.39%	\$ -	\$ 10.00	1.39%	\$ 730.00	
1 2223 810 104	BES Dues & Fees, Audio Visual, BES	\$ 40.00	\$ -	\$ (40.00)	-100.00%	\$ -	\$ (40.00)	-100.00%	\$ -	
1 2223 810 205	HKH Dues & Fees, Audio Visual, HKHS	\$ 120.00	\$ 180.00	\$ 60.00	50.00%	\$ -	\$ 60.00	50.00%	\$ 180.00	
1 2225 810 606	REG Dues & Fees, Information Technology	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	\$ -	\$ 500.00	#DIV/0!	\$ 500.00	
1 2311 810 606	REG Dues & Fees, Board of Education	\$ 12,783.00	\$ 13,209.00	\$ 426.00	3.33%	\$ -	\$ 426.00	3.33%	\$ 13,209.00	Actual Exp 05/06, \$13209
1 2321 810 606	REG Dues & Fees, Superintendent	\$ 3,633.00	\$ 9,120.00	\$ 5,487.00	151.03%	\$ -	\$ 5,487.00	151.03%	\$ 9,120.00	\$5000 Area Collabrative Membership
1 2490 810 001	SPE Dues & Fees, Pupil Services Director	\$ 800.00	\$ 800.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 800.00	
1 2490 810 102	KES Dues & Fees, Administration, KES	\$ 550.00	\$ 550.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 550.00	
1 2490 810 103	HES Dues & Fees, Administration, HES	\$ 840.00	\$ 770.00	\$ (70.00)	-8.33%	\$ -	\$ (70.00)	-8.33%	\$ 770.00	
1 2490 810 104	BES Dues & Fees, Administration, BES	\$ 600.00	\$ 500.00	\$ (100.00)	-16.67%	\$ -	\$ (100.00)	-16.67%	\$ 500.00	

DESCRIPTION					2006 - 2007	2007-2008	Change		New	New with		PROPOSED		
					BUDGET	Budget	06-07	%	Position	change	%	2007-2008	COMMENTS	
							07-08		Request	06-07		BUDGET		
										07-08				
1	2490	810	203	MHK	Dues & Fees, Administration, HKMS	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,500.00	
1	2490	810	205	HKH	Dues & Fees, Administration, HKHS	\$ 5,300.00	\$ 5,500.00	\$ 200.00	3.77%	\$ -	\$ 200.00	3.77%	\$ 5,500.00	
1	2520	810	606	REG	Dues & Fees, Fiscal Control	\$ 2,050.00	\$ 2,050.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,050.00	
1	2540	810	606	REG	Dues & Fees, Bldgs & Grounds	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00	
1	2552	810	606	REG	Dues & Fees, Transportation Dept.	\$ 900.00	\$ 2,000.00	\$ 1,100.00	122.22%	\$ -	\$ 1,100.00	122.22%	\$ 2,000.00	
1	2901	810	203	MNA	Dues & Fees, Student Activity, HKMS	\$ 865.00	\$ 890.00	\$ 25.00	2.89%	\$ -	\$ 25.00	2.89%	\$ 890.00	
1	2901	810	205	HKH	Dues & Fees, Athletics, HKHS	\$ 15,100.00	\$ 15,200.00	\$ 100.00	0.66%	\$ -	\$ 100.00	0.66%	\$ 15,200.00	
1	2901	810	205	HNA	Dues & Fees, Student Activity, HKHS	\$ 900.00	\$ 900.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 900.00	
Total 810 Dues & Fees					\$ 58,712.00	\$ 68,004.00	\$ 9,292.00	15.83%	\$ -	\$ 9,292.00	15.83%	\$ 68,004.00		
Total 800's														
1	5000	831	606	HKH	2001, Bond Interest, High School Fields	\$ 66,306.00	\$ 61,306.00	\$ (5,000.00)	-7.54%	\$ -	\$ (5,000.00)	-7.54%	\$ 61,306.00	
1	5000	831	606	MHK	Middle School, Bond Interest	\$ 950,475.00	\$ 905,075.00	\$ (45,400.00)	-4.78%	\$ -	\$ (45,400.00)	-4.78%	\$ 905,075.00	
Total 831 Bond Interest					\$ 1,016,781.00	\$ 966,381.00	\$ (50,400.00)	-4.96%	\$ -	\$ (50,400.00)	-4.96%	\$ 966,381.00		
Total 800's														
1	5000	910	606	MHK	New Middles School, Debt Service	\$ 1,250,000.00	\$ 1,250,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,250,000.00	
Total 910 Principal, Bond					\$ 1,250,000.00	\$ 1,250,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,250,000.00		
1	5000	911	606	HKH	2001, Bond Principal, High School Fields	\$ 125,000.00	\$ 125,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 125,000.00	
Total 911 Principal					\$ 125,000.00	\$ 125,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 125,000.00		
Total 900's														
BUDGET TOTAL					\$ 32,705,012.00	\$ 34,126,820.72	\$ 1,421,808.72	4.35%	\$ 370,535.53	\$ 1,792,344.25	5.48%	\$ 34,497,356.25		