

Program	Object	Description	2006-07 Increase	Mills	2007-08 Increase	Mills	
		<b>Prelim Budget</b>	<b>\$2,462,349</b>	<b>2.92</b>	<b>\$1,222,938</b>	<b>1.98</b>	
1	1100	640	text pay defer	(\$50,000)	(0.09)	\$50,000	0.09
3	1100-1500	610	20% supp allocation	(\$60,614)	(0.12)	(\$60,614)	(0.11)
4	1100-1500	640	20% books allocation	(\$55,210)	(0.10)	(\$55,210)	(0.10)
5	1100	640	environmental text add	\$5,100	0.01		
6	1100-1500		20% other allocation	(\$27,382)	(0.05)	(\$27,382)	(0.05)
7	1100-3200		other allocation	(\$20,000)	(0.04)	(\$20,000)	(0.04)
9	1100	121	teacher consolidation	(\$27,148)	(0.05)	(\$29,320)	(0.05)
10		130	sum staff dev	(\$4,000)	(0.01)		
11			teacher transfer	(\$62,397)	(0.12)	(\$67,389)	(0.13)
12			aide transfer	(\$31,947)	(0.06)	(\$34,503)	(0.06)
13	2700	175	driver	\$31,397	0.06	\$33,909	0.06
14	2500	110	oper / human res	(\$87,676)	(0.17)	(\$94,690)	(0.18)
16	3250		athletics	(\$15,500)	(0.03)	(\$15,500)	(0.03)
17			technology	(\$20,000)	(0.04)	(\$20,000)	(0.04)
19			athletic fields	\$10,500	0.02	\$10,500	0.02
20			wellness center monitor	\$6,000	0.01	\$6,480	0.01
21			banners	\$2,000	0.00		
23	2600	624	heating oil	\$21,175	0.04	\$22,869	0.04
24	2700	626	gasoline	\$107	0.00	\$116	0.00
25	2700	627	diesel	\$14,225	0.03	\$15,363	0.03
33	1100	121	elem sch teacher	\$62,398	0.12	\$67,390	0.13
35	2700	175	delivery person	\$4,659	0.01	\$5,032	0.01
38	1200	121	mental health (IDEA)	(\$103,154)	(0.20)	(\$111,406)	(0.21)
39	1200	171	spec ed class aide	\$31,948	0.06	\$34,504	0.06
40	1200	171	spec ed class aide	\$31,948	0.06	\$34,504	0.06
41	1200	171	spec ed class aide	\$31,948	0.06	\$34,504	0.06
42	1241	121	spec ed learn sup	\$62,398	0.12	\$67,390	0.13
43	1241	121	spec ed learn sup	\$22,643	0.04	\$24,454	0.05
44	1225	121	spec ed speech	\$62,398	0.12	\$67,390	0.13
45		110	admin salary adjust	\$20,000	0.04	\$21,600	0.04
			<b>SUB TOTAL</b>	<b>\$2,318,165</b>	<b>2.65</b>	<b>\$1,182,928</b>	<b>1.91</b>
27	2700	750	84 passenger bus *	\$52,600			
28	2700	750	84 passenger bus *	\$52,600			
29	2700	750	84 passenger bus *	\$52,600			
18	3200	340	fine arts	\$10,000	0.02	\$10,000	0.02
31	2700	750	84 passenger bus (4 add	\$210,400	0.40		
34	1100	171	middle sch aide rel arts	\$31,948	0.06	\$34,504	0.06
36	2380	110	asst k-8 principal	\$98,080	0.19	\$105,926	0.20
46	1100	121	Prof Staff Subs	\$75,000	0.14	\$81,000	0.15
47	2130		Attendance	\$43,710	0.08	\$47,207	0.09
48	1442	322	IU Services	\$86,568	0.16	\$93,493	0.17