SUBSTITUTE COST ANALYSIS

ACTUAL EXPENDITURES

DESCRIPTION	2004-2005	2005-2006	2006-2007	PROJ 3% INCREASE
GEN ELEM SUBS	54,313.86	$ 42,156.15	$ 54,087.12	$ 55,709.73
GEN SEC SUBS	71,426.24	$ 64,461.52	$ 75,882.68	$ 78,159.16
GEN MT HARRISON/IYR SUBS	3,417.24	$ 3,660.75	$ 4,981.50	$ 5,130.95
GEN EXC CHILD SUBS	132.34		$ 312.00	$ 321.36
GEN PRESCHOOL SUBS			$ 1,798.76	$ 1,852.72
GEN JDC SUBS	433.87	$ 1,026.50	$ 142.00	$ 146.26
LEP GRANT SUBS	303.00	$ 190.32	$ 4,669.50	$ 4,809.59
CUSTODIAL SUBS	15,324.57	$ 14,964.01	$ 1,443.21	$ 1,486.51
TRANSPORTATION SUBS	40,392.66	$ 33,229.88	$ 21,814.31	$ 22,468.74
GEN FUND TOTALS>>>>>>>>>>	**185,743.78**	**$ 159,689.13**	**$ 165,131.08**	**$ 170,085.01**
SUBST ABUSE SUBS	284.00	$ -	$ 148.80	$ 153.26
TTL IA SUBS	61.00	$ 352.00	$ 162.26	$ 167.13
READING FIRST SUBS	10,138.89	$ 8,759.48	$ 7,906.81	$ 8,144.01
MIGRANT SUBS	531.00	$ -	$ 192.50	$ 198.28
SPECIAL ED SUBS	1,035.00	$ 562.75	$ 381.11	$ 392.54
21ST CENTURY SUBS	-		$ 59.00	$ 60.77
FOOD SERVICE SUBS	17,030.42	$ 19,028.15	$ 15,484.04	$ 15,948.56
ALL FUNDS TOTALS>>>>>>>>	**214,824.09**	**$ 188,391.51**	**$ 189,465.60**	**$ 195,149.57**