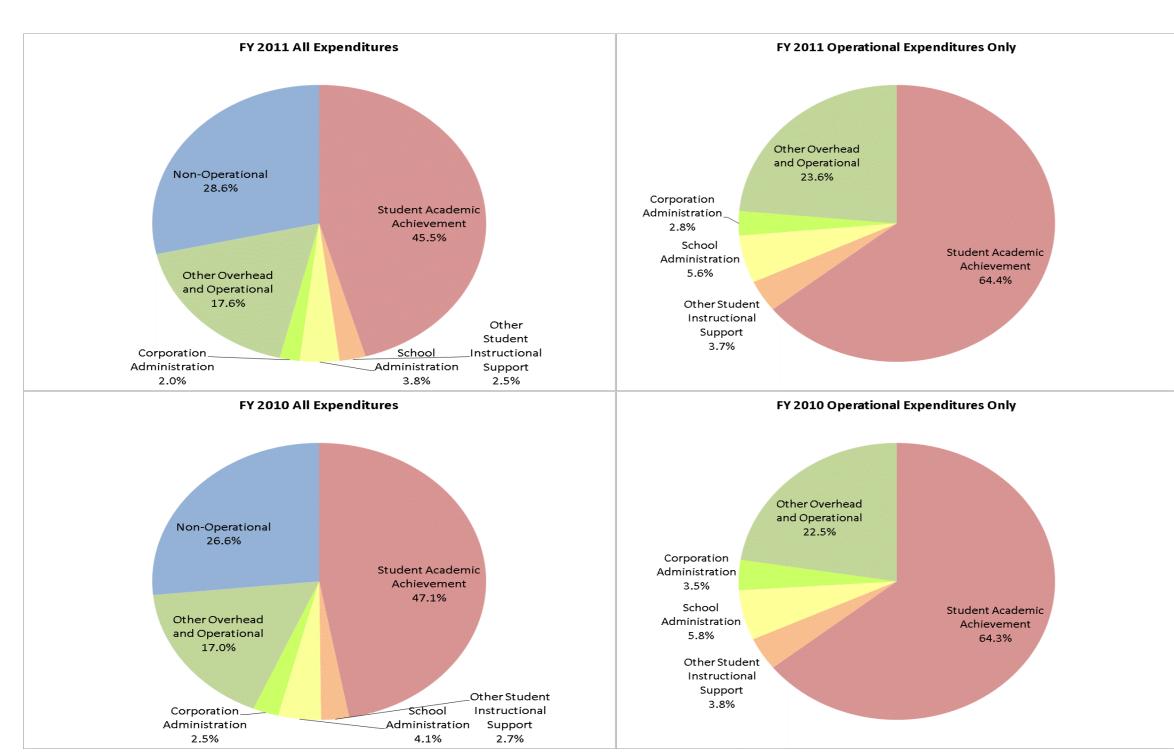
| | | | FY01 % of Total | | FY06 % of Total | | FY10 % of Total | | FY11 % of Total |
|---|--------------------------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|
| | Student Instructional Category | FY 2001 | Exp | FY 2006 | Exp | FY 2010 | Exp | FY 2011 | Ехр |
| [| Student Academic Achievement | \$24,113,084 | 47.3% | \$33,385,617 | 50.5% | \$34,973,648 | 47.1% | \$33,547,851 | 45.5% |
| | Student Instructional Support | \$2,857,442 | 5.6% | \$3,919,851 | 5.9% | \$5,085,544 | 6.9% | \$4,683,717 | 6.4% |
| | Overhead and Operational | \$9,602,945 | 18.8% | \$12,537,589 | 19.0% | \$14,452,913 | 19.5% | \$14,423,596 | 19.6% |
| | Nonoperational | \$14,421,031 | 28.3% | \$16,256,411 | 24.6% | \$19,723,281 | 26.6% | \$21,055,372 | 28.6% |
| [| Grand Total | \$50,994,501 | | \$66,099,468 | | \$74,235,386 | | \$73,710,536 | |

Center Grove Com Sch Corp (4205)

FY 200² 52.9%



Student Instructional Expenditures (Academic Achievement plus Support)

| 01 | FY 2006 | FY 2010 | FY 2011 |
|----|---------|---------|---------|
| 9% | 56.4% | 54.0% | 51.9% |

| Student Instructional Category | Account | FY 2001 | FY 2006 | FY 2010 | FY 2011 10 | Year Increase | 5 Year Increase | 1 Year Increase |
|-------------------------------------|--|-----------------------|-------------------------------|------------------------|--------------------------|---------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | | \$161,664 | \$1,084,664 | \$1,406,641 | | > 500% | 30% |
| | 11100 Regular Programs; Elementary | \$8,433,324 | \$8,714,770 | \$9,775,255 | \$9,444,773 | 12% | 8% | -3% |
| | 11200 Regular Programs; Middle/Junior High | \$2,513,945 | \$4,118,838 | \$5,261,302 | \$5,166,542 | 106% | 25% | -2% |
| | 11300 Regular Programs; High School | \$4,764,605 | \$5,694,688 | \$6,660,794 | \$6,446,432 | 35% | 13% | -3% |
| | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | | | \$1,050,180 | \$775,042 | | | -26% |
| | 11450 Vocational Education; Consumer and Homemaking | \$130,325 | \$184,788 | \$238,525 | \$241,573 | 85% | 31% | 1% |
| | 11590 Other Vocational Education Programs | | | \$5,898 | \$8,595 | | | 46% |
| | 11610 Regular Programs; Alternative Education Programs; Elementary | | \$6,065 | \$792 | | | -100% | -100% |
| | 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School | | | \$35,059 | \$7,120 | | | -80% |
| | 11630 Regular Programs; Alternative Education Programs; High School | \$21,379 | \$463 | \$171,821 | \$185,149 | > 500% | > 500% | 8% |
| | 11910 Other Regular Programs; Competency Testing | \$1,338 | | | | -100% | | |
| | 12110 Gifted And Talented; Gifted and Talented | \$19,879 | \$30,343 | -\$11,750 | | -100% | -100% | |
| | 12150 Gifted And Talented; High Ability Student Programs | | | \$764,710 | \$714,525 | | | -7% |
| | 12220 Mental Disabilities; Moderate Mental Disabilities | | \$556,235 | \$794,935 | \$813,192 | | 46% | 2% |
| | 12350 Physical Impairment; Homebound | \$14,059 | \$10,750 | \$38,810 | \$29,671 | 111% | 176% | -24% |
| | 12520 Culturally Different; Compensatory | . , | \$817 | . , | . , | | -100% | |
| | 12610 Learning Disability | | \$2,053,117 | \$2,687,755 | \$2,872,504 | | 40% | 7% |
| | 12810 Special Education Preschool | \$136,988 | \$155,535 | \$21,614 | . ,- , | -100% | -100% | -100% |
| | 12900 Other Special Programs | \$61,141 | \$4,979 | \$415,986 | \$38,993 | -36% | > 500% | -91% |
| | 14300 Summer School Programs; High School | \$83,246 | \$40,454 | \$40,146 | \$53,925 | -35% | 33% | 34% |
| | 16100 Remediation Testing | \$101,764 | \$108,368 | <i>\</i> | <i>400,010</i> | -100% | -100% | 0170 |
| | 16200 Preventive Remediation | <i>widiji</i> di | <i><i><i>q</i></i>100,000</i> | \$136,405 | \$137,253 | 10070 | 10070 | 1% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa | \$353,301 | \$446,592 | \$445,542 | \$442,876 | 25% | -1% | -1% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia | \$2,437,483 | \$507,710 | ψττ0,0τ <u>2</u> | ψ 112 ,010 | -100% | -100% | 170 |
| | 17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreen | | φσστ,ττο | \$130,261 | \$469,861 | 10070 | 10070 | 261% |
| | 17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other | lionto | | \$88,000 | φ 1 00,001 | | | -100% |
| | 17900 Payments to Other Governmental Units Within State; Other | | | <i>\\</i> 00,000 | \$11,029 | | | 10070 |
| | 22110 Improvement of Instruction; Service Area Direction | \$136,258 | \$298,902 | \$381,914 | \$299,802 | 120% | 0% | -21% |
| | 22110 Improvement of Instruction; Instruction and Curriculum Development | \$146,014 | \$439,474 | \$444,628 | \$310,045 | 112% | -29% | -30% |
| | 22130 Improvement of Instruction; Instructional Staff Training | φ1 4 0,014 | ψ - | \$100,718 | \$45,722 | 112/0 | -2370 | -55% |
| | 22220 Library/Media Services; School Library | \$531,210 | \$687,881 | \$818,173 | \$659,165 | 24% | -4% | -19% |
| | 22230 Library/Media Services; Audiovisual | \$23,075 | \$5,849 | \$29,120 | \$19,051 | -17% | 226% | -35% |
| | 22310 Instruction, Related Technology; Technology Service Supervision and Administration | \$19,164 | \$1,802 | \$38,500 | \$20,655 | 8% | > 500% | -46% |
| | 22320 Instruction, Related Technology; Student Learning Centers | ψ13,104 | ψ1,002 | \$62,323 | \$5,982 | 070 | > 500 /0 | -90% |
| | 22360 Instruction, Related Technology; Network Support | \$1,175 | \$1,892,823 | \$1,657,084 | \$1,534,863 | > 500% | -19% | -7% |
| | 22370 Instruction, Related Technology; Hardware Maintenance and Support | φ1,175 | ψ1,032,023 | \$556,480 | \$350,433 | > 500 /0 | -1370 | -37% |
| | 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tech | nology Porsonnol | | \$54,314 | \$44,400 | | | -18% |
| | 22900 Other Support Service, Instructional Staff | nology reisonnei | | \$76,913 | \$19,908 | | | -74% |
| | 25510 Textbooks for Rent or Resale; Direction of Rental Service | \$1,759 | \$7.022 | \$70,913 | \$19,900 | -100% | -100% | -/4/0 |
| | 25510 Textbooks for Rent or Resale; Direction of Rental Service 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$453,713 | \$7,022 \$917,439 | \$916,778 | \$972,128 | -100% | | 6% |
| | 25540 Textbooks for Rent or Resale; Other Textbooks, Workbooks, and Repairs | φ 4 00,/10 | \$917,439 \$18,060 | \$310,110 | Φ312,120 | 11470 | 6% -100% | 070 |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$853,415 | \$1,330,983 | | | | -100 /0 | |
| Student Academic Achievement Total | 20457 2007 Account Code - Teachers Retirement Fund | | | ¢24.072.640 | ¢22 547 054 | E00/ | 400/ | 40/ |
| Student Academic Achievement Total | | \$21,238,558 | \$28,396,413 | \$34,973,648 | \$33,547,851 | 58% | 18% | -4% |
| Student Instructional Support | | | | | | | | |
| | 21110 Attendance and Social Work Services; Service Area Direction | | | \$25,911 | | | | -100% |
| | 21120 Attendance and Social Work Services; Attendance Services | | \$4,344 | ψ20,011 | | | -100% | 10070 |
| | 21130 Attendance and Social Work Services; Social Work Services | | \$12,000 | \$114,123 | \$137,957 | | > 500% | 21% |
| | 21220 Guidance Services; Counseling Services | \$812,318 | \$1,030,687 | \$296,821 | \$211,469 | -74% | -79% | -29% |
| | 21220 Guidance Services; Courseing Services 21230 Guidance Services; Appraisal Services | \$012,310 \$12,424 | \$1,030,687 \$9,842 | \$296,821 \$994,785 | \$211,409 | > 500% | -79% > 500% | -29% 5% |
| | 21230 Guidance Services; Appraisal Services 21340 Health Services; Nurse Services | | \$9,042 \$224,260 | \$994,785 \$295,170 | \$1,045,473 \$279,323 | > 500% 81% | > 500% 25% | -5% |
| | 21340 Health Services; Nurse Services 21810 Special Education Administration; Service Area Direction | \$153,991 | 77470 | \$295,170 \$285,540 | | 0170 | 23% | -5% -32% |
| | | ¢1 457 046 | ¢1 001 422 | | \$193,213 \$2,816,281 | 020/ | 400/ | |
| Chudent Instructional Compart Tatal | 24100 Office of The Principal | \$1,457,016 | \$1,984,433 | \$3,073,193 | \$2,816,281 | 93% | 42% | -8% |
| Student Instructional Support Total | | \$2,435,749 | \$3,265,566 | \$5,085,544 | \$4,683,717 | 92% | 43% | -8% |
| Overhead and Oraretic al | | | | | | | | |
| Overhead and Operational | 02440 Depend of Educations Complex Area Direction | AE4 047 | AE0 505 | A 40 000 | ALE 000 | 400/ | 0001 | =0/ |
| | 23110 Board of Education; Service Area Direction | \$54,617 | \$58,595 | \$48,603 | \$45,022 | -18% | -23% | -7% |
| | | | | | | | | |

| Bits bit is include if part of the legis forces in the legis fo | | | EV 0004 | E V 0000 | EV 0040 | EV 0044 | 40 V | | |
|---|--------------------------------|--|----------------|-----------------|--------------|----------------------|-------|--------|-------|
| 1 Bard of Existent: Primeter Expense 15.01 51.01 52.03 17.05% 1.05% 52.05% | Student Instructional Category | | | | | | | | |
| 1 1 <td></td> <td></td> <td></td> <td></td> <td></td> <td>ψ04,000</td> <td></td> <td></td> <td></td> | | | | | | ψ04,000 | | | |
| 1 2120 Executive Administration (Files of The Spectrame (Files of | | | | | | \$2,930 | | | |
| 2222 Exception Administration: Community Relations 8144 81542 855.28 838.689 9.90% 2.25 -9.50% 2235 Exception Administration: Community Relations 812.10 817.26 | | | | | | | | | |
| 2128 Executive Administration: Other Exclusive Administration Services 161 432 61 437 61 432 | | | | | | | | | |
| shifts First Bardies, Support 128-03 < | | | - | | | | | | |
| bits bits Field Services: Return of Networks for the Network Service Service Act Administration 53.34 53.351 55.75 -5.00% 101% 2472 Personet Services: Return of Assessment 100.22 53.30 53.30 51.00 -7.00 -7.00 2473 Ministration Technology Services: Service Act Administration 518 63.462 10.452 -7.00 - | | | | | | | | | |
| strip Personal Service: Sugarvisor of Personal Service: Note Mathematication 18.203 21.203 21.403 4270 Personal Service: Sugarvisor Add Administration 18.023 31.833 31.843 31.843 31.843 31.843 31.843 31.8433 31.8433 31.8437 14.94 42.943 3400 personal Service: Systems Operations 51.4538 $51.757.85$ 51.924 $51.757.85$ 51.924 $51.757.85$ 41.948 42.947 42.945 <td></td> <td>25191 Other Fiscal Services; Refund of Revenue</td> <td></td> <td></td> <td>\$33,191</td> <td>\$67,715</td> <td></td> <td>> 500%</td> <td>104%</td> | | 25191 Other Fiscal Services; Refund of Revenue | | | \$33,191 | \$67,715 | | > 500% | 104% |
| 12772 Fusional services, inclusional na Pleasame 5116 512 | | 25220 Purchasing, Warehousing, and Distribution Services; Purchasing | \$12,710 | \$2,693 | \$25,353 | \$3,603 | -72% | 34% | -86% |
| 2411 Administrative Technology Sericies, Sprinken Sprinken, Serie Advances, Derations 513.42 513.42 514.52 514.52 2420 Operation and Maintensor of Print Services, Envice New Direction 511.55 512.52 558.52 < | | 25710 Personnel Services; Supervision of Personnel Services | | | \$248,686 | \$214,314 | | | -14% |
| 2540 Administrative Technology Services: System Operations 510 <t< th=""><td></td><td>25720 Personnel Services; Recruitment and Placement</td><td></td><td>\$180,523</td><td></td><td></td><td></td><td>-100%</td><td></td></t<> | | 25720 Personnel Services; Recruitment and Placement | | \$180,523 | | | | -100% | |
| 2520 Dish Assessments 919 5302 5533 | | | | | | \$3,642 | | | |
| 2010 Operation and Minimumo of Phat Services, Norices, N | | | | | | | | | |
| 12100 Operation and Minimemane of Plane Services, Minimane of Grandmine 1916, 263 \$4,482,223 \$4,482,273 \$5,482,573 \$254 \$155 2450 Operation and Minimane of Plane Services, Minimane of Grandmine 1916, 264 \$157,583 \$17,583 \$17,583 \$17,585 \$157,597 \$207 \$2 | | | | | | | | | |
| 2530 Öperind nur Maintenance of Pran Services, Maintenance of Grugingmit \$52,777 \$51,757 \$265 \$257,72 \$265 \$257,72 \$265 \$257,72 \$265 \$277,72 \$217,727 \$31,194 \$17 \$10 \$10 \$10 2000 Operation and Maintenance of Pran Services, Scientaria di Services, Scientari di Services, Scientari di Services, Scientaria di Servic | | | | | | | | | |
| 2640 Operation and Maintenance of Plant Services: Maintenance of Explores 852,373 872,73 873,89 953,773 870,70 -870,8 -42% | | | | | | | | | |
| 2645 2007 Account Code - Support Services, Central 7, Other Staff Services, (Micial Banda, Sarvices, Verbaic), Misintenance of Plant Services, (Verbaic), Mis | | | | | | | | | |
| 2449 2017 Account Code - Orini 3477.801 510,981 24500 Operation and Maintennor of Plant Services; Security Services 350,223 3124,283 5122,275 3177,283 1805, 327,845 1812,275 3174,861 1805, 226,00 0.995,00 0. | | | | | \$131,594 | \$125,707 | -80% | -42% | -4% |
| 2500 Operation and Maintenneo of Plant Services; Weblick Maintenance Plant Services 513 517, 57 517, 56 517, 56 517, 56 517, 56 517, 56 517, 56 517, 56 517, 56 517, 56 517, 55 </th <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | | | |
| 25000 Operation and Maintenance of Plank Services, unsurance 560.226 \$124,885 \$122,375 \$173,555 1878, 357 429.49 27101 Student Transportation, Service Area Direction \$111,226 \$104,170 \$105,62 \$202,171 724 446. 575.52 27101 Student Transportation, Weinling Services \$77.121 \$106,42 \$202,171 724 446. 575.52 27200 Student Transportation, Weinling Services \$40,401 \$554.945 \$57.423 1167.4 775.4 416.4 775.4 416.4 775.4 416.4 775.4 416.4 775.4 417.4 | | | | | \$11 /56 | ¢5 252 | .660/ | _000/ | _5/0/ |
| Partial or partial and Maintanance of Pland Services; insurance \$130,360 \$328,576 \$248,680 \$224,664 \$224,77 72,8 Weik Partial Section \$177,487 \$1,08,485 \$1,08,532 \$1,841,833 1111* \$45.8 \$27.9 Partial Section \$177,487 \$1,08,485 \$1,08,532 \$1,841,833 111* \$45.8 \$27.9 Partial Section \$100,840 \$1,08,532 \$1,841,833 \$111* \$45.8 \$27.9 \$100,845 \$111* \$100,845 \$111* \$100,845 \$111* \$100,845 \$111* \$100,845 \$111* \$111* \$100,845 \$111* \$111* \$100,845 \$111* \$111* \$100,845 \$111* \$111* \$111* \$100,845 \$111* \$11 | | | | | | | | | |
| 27010 Student Transportation, Service AraB Direction \$117.281 \$104.17 \$105.523 \$11.483 72% 94% \$2% 2700 Student Transportation, Vehicle Operation \$77.497 \$105.823 \$10.5232 \$11.281 \$10.5232 \$11.281 \$10.5232 \$11.281 \$10.5232 \$11.281 \$10.5232 \$11.281 \$10.5232 \$11.281 \$10.5232 \$11.281 \$10.5232 \$11.281 \$10.5232 \$11.281 \$10.552 \$11.281 \$10.552 \$11.281 \$10.552 \$10.512 \$10.552 \$10.512 \$10.513 \$11.253 \$10.552 \$10.512 <t< th=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | | | |
| 27100 Student Transportation, While Operation 97,847 81,96,95 81,96,95 81,96,30 81,96,30 81,96,30 81,96,30 81,96,30 81,96,30 81,96,30 81,96,30 81,96,30 81,96,30 81,96,30 81,95,30 < | | | | | | | | | |
| 42700 Student Transportation, Vehicle Services and Maintenance 5571,21 5560,23 584,02 1578,02 15 | | | | | | | | | |
| 2730 Student Transportation: Vehicle Servicing and Maintance \$371,121 \$650,023 \$828,201 \$872,438 162% 73% 162% 27400 Student Transportation; insurance on Buses \$30,033 \$114,577 \$42,133 643,002 43% 462% 378 2700 Student Transportation; insurance on Buses \$30,033 \$114,577 \$42,133 85,802 457,002 457,002 457,002 457,002 457,002 457,002 457,002 457,002 457,002 457,002 457,002 55,002 55,002 55,002 45,002 | | | * - , - | | | | | | |
| 27500 Student Transportation, insurane on Buses \$30,33 \$114,577 \$42,133 \$43,602 4,3% -6,2% 3% 27000 Student Transportation, Sturvice Areal Direction \$46,14 \$57,332 \$59,376 \$56,302 556,302 556,302 556,302 556,302 556,302 \$1,376 \$1,376 \$1,376,302 \$1,328,306 \$1,487,085 \$1,487,085 \$1,487,085 \$1,487,085 \$1,487,085 \$1,383,066 116% \$57,392 -70% \$1,300 \$1,476,302 \$1,323,306 116% \$50% \$1,300 \$1,476,303 \$1,472,398< | | | \$371,121 | | | | 162% | | 18% |
| 2790Student Transportation; Other Student Transportation; Seo Prive a Training 3710548,141 $$27,32$ $$39,76$ $$6,902$ $$6,$ | | 27400 Student Transportation; Purchase of School Buses | \$480,491 | \$549,044 | \$724,045 | \$813,131 | 69% | 48% | 12% |
| 2710 Student Training 54,32 59,37 50,90 528,137 46,27 521,287 528,137 46,27 521,287 528,137 46,27 521,383,16 110% 50% 67% 1200 Food Services Operations; Food Proparation and Dispensing 573,180 51,109,128 51,133,528 51,133,528 51,33,58 110% 50% 67% 200 Other Food Services Operations; Food Proparation and Dispensing 51,085,680 51,133,228 517,338 50% 70% 77% 77% Coertheed and Operational Total 51,095,680 51,095,680 514,422,213 517,338 9% 7% 55% 33000 Community Service Operations; Direction of Community Services 512 581,47,512 580,412,73 119% 7.7% 55% 33000 Community Recreation 547,038 510,0240 587,512 580,127,9 119% 7.7% 16% 33000 Community Recreation 537,619 524,647 524,647 524,647 524,647 524,64 500%,79 224,76< | | 27500 Student Transportation; Insurance on Buses | \$30,533 | \$114,577 | \$42,133 | \$43,602 | 43% | -62% | 3% |
| shade shade <th< th=""><td></td><td></td><td>\$48,141</td><td>\$21,325</td><td></td><td></td><td>-100%</td><td>-100%</td><td></td></th<> | | | \$48,141 | \$21,325 | | | -100% | -100% | |
| 31200 Food Services Operations; Food Prophational Disponsing 31400 314.054,625 \$1,407,005 \$1,583,616 110% 50% 6% 6% 6% 6% 6% 7% Overhead and Operations; Food Prochases \$100,012 \$11,085,680 \$14,452,913 \$14,452,913 \$14,423,956 66% 30% 0% Nonoperational Total \$100 Community Services Operations; Direction of Community Services \$100 \$100,011 \$10,056,800 \$14,452,913 \$14,423,956 66% 30% 0% Nonoperational 3100 Community Services Operations; Direction of Community Services \$100,50 \$360,731 \$304,432,93 99% -7% 5% 31200 Community Services; Other \$119,199 \$220,971 \$232,00 \$227,199 55% 44% 15% 31000 Community Services; Other \$119,199 \$220,971 \$232,00 \$227,199 55% 44% 15% 41000 Facilitas Acquisition and Construction; Land Acquisition and Development; \$73,7018 \$300,477 \$204,102 \$55,94 >50% </th <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | | | |
| 31400 Food Bervices Operations; Food Purchases \$804.087 \$11,01,212 \$1,31,220 \$1,31,389 540 20% 1% Overhead and Operational Total \$8,714,910 \$11,085,680 \$14,422,913 \$14,423,956 66% 30% 0% Nonoperational \$11,085,680 \$14,423,956 \$56,583 \$14,423,956 66% 30% 0% Nonoperational \$100,240 \$11,085,680 \$14,423,956 \$66% 30% 0% S1200 Community Service Operations; Direction of Community Services \$47,033 \$100,240 \$88,86 \$89,433 99% -7% 5% 33000 Community Services; Other \$411,976 \$541,437 \$500,427 \$22,909 \$22,71,99 11% 75% 16% 41000 Fallities Acquisition and Construction; Indextruction; Professional Services \$737,618 \$508,989 \$52,424 \$60,457 52,424 647% 23% -2% 41000 Fallities Acquisition and Construction; and Improvements \$24,26,882 \$35,63,809 \$523,414 530% <t< th=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | | | |
| 112.053 \$17.3.82 \$17.3.82 \$17.3.82 Overhead and Operational Total \$11.085,60 \$11.485,60 \$14.452,956 66% 30% 90% Nonoperational \$11.085,60 \$11.485,60 \$14.452,956 66% 30% 90% Nonoperational \$100 \$11.085,60 \$14.452,956 \$14.452,956 \$10.0% \$10.0% 3200 Community Service Operations; Direction of Community Services \$47.03 \$100,240 \$98.396 \$93.433 9% 7% 5% 3300 A dhildit: Coaches \$411.976 \$514.245 \$517.512 \$201.279 \$119%,93 \$201.279 \$119%,93 \$201.279 \$119%,93 \$212.293 \$224.647 \$224,647 \$224,647 \$224,647 \$224,647 \$224,647 \$241,647 \$224 #8% \$224.647 \$224,647 \$241,647 \$247,647 \$247,647 \$244,647 \$244,647 \$244,647 \$244,647 \$244,647 \$244,647 \$244,647 \$244,647 \$244,647 \$244,647 \$244,647 \$244,647 | | | | | | | | | |
| Overhead and Operational Total \$8,714,910 \$11,085,680 \$14,422,913 \$14,423,960 66% 30% 0% Nonoperational 33100 Community Service Operations; Direction of Community Services \$47,038 \$100,240 \$88,866 \$93,433 99%, -7% 50% 33000 Community Recreation \$47,038 \$100,240 \$88,866 \$93,433 99%, -7% 16% 33000 Community Services; Other \$191,999 \$205,971 \$252,909 55%, 44% 11% 410000 Facilities Acquisition and Construction; Land Acquisition and Development \$73,842 \$19,85,818 \$246,647 \$221,002 \$7%,924 >8% 12% 45000 Pacilities Acquisition and Construction; Professional Services \$373,718 \$506,989 \$242,818 \$344,623 \$533,143 16% -23% -35% 45000 Pacilities Acquisition and Construction and Improvements \$429,811 \$556,370 \$581,440,288 \$11,357,47 -27% -3% 45000 Pacilities Acquisition and Construction; Pu | | | \$864,087 | \$1,109,128 | | | 54% | 20% | |
| Nonoperational \$00 Sample Community Service Operations; Direction of Community Services \$00 \$00,240 \$88,898 \$33,433 99% -7% 5% 33000 Athletic Coaches \$411,976 \$141,976 \$141,976 \$145,45 \$1775,512 \$901,279 119% 75% 16% 33000 Facilities Acquisition and Construction; Land Acquisition and Development \$191,999 \$205,971 \$229,009 \$227,199 55% 44% 1% 40000 Facilities Acquisition and Construction; Land Acquisition and Development \$173,6482 \$35,698,800 \$202,793 \$195,5169 -19% -2% 48% 45% 45% -2% 48% 45% -2% 48% -2% 45% 45% 45% 45% -2% 48% -2% 45% <th>Overhead and Operational Total</th> <th>31900 Other Food Services</th> <th>¢8 71/ 010</th> <th>\$11 085 680</th> <th>- /</th> <th></th> <th>66%</th> <th>30%</th> <th></th> | Overhead and Operational Total | 31900 Other Food Services | ¢8 71/ 010 | \$11 085 680 | - / | | 66% | 30% | |
| 33100 Community Service Operations; Direction of Community Services; \$470.08 \$100.240 \$88.86 \$534.433 \$99, -7%, 55% 33200 Community Recreation \$411.976 \$514.245 \$777.512 \$901.279 118%, 75%, 16% 16% 33300 Other Community Services; Other \$191.999 \$200.971 \$224.617 \$241.602 -67%, 23% -2% 41000 Facilities Acquisition and Construction; Iand Acquisition and Development \$735,642 \$514.245 \$246.67 \$241.602 -67%, 23% -2% 45000 Facilities Acquisition, and Construction; Professional Services \$737,018 \$509.989 \$\$41.56 \$60,457 -92% -88% 12% 45000 Building Acquisition, Construction and Improvements \$2,426.821 \$558,351 \$531,443 \$50% 3531,443 \$50% 3531,443 \$50% 3531,443 \$50% 3531,433 16% -3% 45000 Building Acquisition, Construction; Purchase of Movelabe Equipment \$1,855,163 \$131,71,547 -00% -100% -100% -100% -100% -100% -100% 100 541.90.91 \$145,715 -00% -2 | | | φ0,/14,910 | φ11,005,000 | \$14,4J2,915 | φ14,42 3 ,390 | 0078 | 50 /8 | 070 |
| 33200 Community Recreation \$47,038 \$100,240 \$88,896 \$93,433 99% -7% 55% 33400 Athletic Coaches \$411,976 \$514,245 \$775,512 \$901,279 119% 75% 16% 41000 Facilities Acquisition and Construction; Land Acquisition and Development \$736,482 \$191,999 \$246,647 \$221,602 -67% 22% -2% 4500 Facilities Acquisition and Construction; Professional Services \$736,482 \$306,989 \$541,455 \$506,497 -2% -88% -2% 45100 Building Acquisition, Construction and Improvements \$24,268,882 \$3,509,860 \$20,202,598 \$19,31,097 -46% -3% 4500 Building Acquisition, Construction; Rent of Buildings, Facilities, and Equipment \$459,566 \$563,510 \$547,903 \$533,143 -5% -3% 4500 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$1,51,346 \$282,888 \$440,618 -5% -3% 4500 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$1,51,346 \$287,903 \$10,517 -44% 10% -0% -0% | Nonoperational | | | | | | | | |
| 3340 Athletic Coaches \$41,976 \$514,245 \$775,512 \$901,279 119% 75% 16% 3390 Other Community Services; Other \$191,999 \$205,971 \$229,209 \$297,199 55% 44% 1% 41000 Facilities Acquisition and Construction; Land Acquisition and Development \$736,482 \$198,808 \$246,647 \$241,602 -67% 43% -2% 43000 Facilities Acquisition and Construction; Professional Services \$737,018 \$509,898 \$54,350 \$50,457 -92% -88% 12% 4500 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$801 \$425,811 \$558,337 \$552,944 >500% 30% -1% 4500 Facilities Acquisition and Construction; Purchase of Movable Equipment \$451,51,346 \$452,751 \$51,51,345 \$1,571,547 -500% 30% -2% -3% 4700 Facilities Acquisition and Construction; Purchase of Movable equipment \$1,551,346 \$340,028 \$1,031,097 -34% 24% 131% 4700 Becilities Acquisition and Construction; Other Facilities Acquisition and Construction; Other Facilities Acquisition and Constructi | | 33100 Community Service Operations; Direction of Community Services | | | \$903 | | | | -100% |
| 3390 Other Community Services; Other \$191,999 \$205,371 \$292,909 \$297,199 55%, 44%, 14%, 41000 Facilities Acquisition and Construction; Professional Services \$736,482 \$195,818 \$246,647 \$241,602 -67%, 23%, -2%, 45100 Building Acquisition, Construction; Professional Services \$736,482 \$195,818 \$242,66,647 \$241,602 -67%, 23%, -2%, 45100 Building Acquisition, Construction and Improvements \$242,682 \$3,569,860 \$2,022,83, \$1,955,169 -10%, -45%, -3%, 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$459,056 \$563,510 \$547,903 \$157,1547 - -23%, 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$1,51,346 \$292,881 \$446,028 \$1,31,917,947 - -24%, 49000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$1,51,346 \$292,881 \$346,028 \$1,31,91,97 - -24%, 131%, 49000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$1,51,51,56 \$242 | | 33200 Community Recreation | \$47,038 | \$100,240 | \$88,896 | \$93,433 | 99% | -7% | 5% |
| 41000Facilities Acquisition and Construction; Land Acquisition and Development $\$736, 482$ $\$195, 818$ $\$246, 647$ $\$244, 602$ -67% 23% -2% 43000Facilities Acquisition and Construction and Improvements $\$2426, 882$ $\$35, 659, 860$ $\$24, 22, 581$ $\$50, 457$ -90% -88% 12% 4500Building Acquisition, Construction and Improvement; Energy Savings Contracts $\$300$ $\$242, 811$ $\$558, 337$ $\$552, 944$ $>500\%$ 30% -1% 4500Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment $\$459, 561$ $\$547, 903$ $\$533, 143$ $+50\%$ 30% -1% 47000Facilities Acquisition and Construction; Purchase of Moveable Equipment $\$1, 551, 346$ $\$282, 288$ $\$446, 028$ $\$1, 031, 097$ -30% 24% 131% 47000Facilities Acquisition and Construction; Purchase of Moveable Equipment $\$1, 551, 346$ $\$282, 288$ $\$446, 028$ $\$1, 031, 097$ -30% 24% 131% 47000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction $\$1, 813$ $\$3, 616, 016$ -10% | | 33400 Athletic Coaches | \$411,976 | \$514,245 | \$775,512 | \$901,279 | 119% | 75% | 16% |
| 43000 Facilities Acquisition and Construction; Professional Services \$737,018 \$506,989 \$54,136 \$60,457 -92% -88% 12% 45100 Building Acquisition, Construction and Improvements \$2,426,882 \$3,559,860 \$2,022,598 \$1,955,169 -19% -45% -7% 45000 Building Acquisition, Construction and Improvements \$80 \$563,510 \$553,371 \$552,944 >500% 30.6 -7% 45000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$459,056 \$563,510 \$547,903 \$553,314 16% -5% -3% 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$1,551,346 \$846,028 \$1,013,097 -34% 24% 131% 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$81,834 \$36,019 \$16,571 -100% -100% -100% -100% -100% 21% 5200 555 5355 54,750 54 13% 21% -100% -100% -100% -100% -100% -10% -10% -10% -10% -10% -10% | | | | | \$292,909 | \$297,199 | 55% | | |
| 45100 Building Acquisition, Construction and Improvements \$2,426,882 \$3,569,860 \$2,022,598 \$1,955,169 -19% -45% -3% 4500 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$801 \$420,811 \$556,337 \$552,944 >500% 30% -1% 4500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$1985,913 \$51,71,547 -21% 4600 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$1,551,346 \$829,288 \$440,028 \$1,031,097 -3% 24% 131% 47000 Facilities Acquisition and Construction; Other Facilit | | | | | | | | | |
| 45200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$801\$425,811\$558,337\$552,944>500%30%-1%45500Facilities Acquisition and Construction; Purchase of Moveable Equipment\$459,056\$563,510\$547,903\$533,14316%-3%46000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$1,551,346\$829,288\$446,028\$1,01,097-34%24%131%49000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$1,834\$38,019\$16,571-100%-100%-100%-100%5100Debt Services; Principal on Debt; Bonds\$2,140,345\$1,175,000\$2,305,003\$3,357,846179%-35%-18%5200Debt Services; Interest on Debt; Bond Anticipation Notes\$457,40\$106,971\$162,660\$40,159-00%-75%5200Debt Services; Interest on Debt; Bond Anticipation Notes\$457,40\$104,971\$162,660\$40,159-62%-75%5200Debt Services; Interest on Debt; Bond Anticipation Notes\$457,40\$108,921,8359\$5,453,555\$6,295,24528%12%53150Debt Services; Interest on Debt; Bond Anticipation Notes\$457,40\$133,980,2181\$3,780,502-00%-3%5410Debt Services; Lease Rental; Buildings ; Interest\$492,0106\$7,183,359\$5,453,555\$6,295,245\$28%-12%-3%5410Debt Services; Lease Rental; Buildings | | | | | | | | | |
| 45500Facilities Acquisition and Construction; Purchase of Moveable Equipment\$459,056\$563,510\$547,903\$533,14316%-5%-3%46000Facilities Acquisition and Construction; Purchase of Moveable Equipment\$1,551,346\$829,288\$1,571,547-21%-21%47000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$1,551,346\$829,288\$446,028\$1,031,097-34%24%131%40000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$1,81,834\$36,019\$2,760,000\$3,350,00057%185%21%51100Debt Services; Interest on Debt; Bonds\$2,140,345\$1,175,000\$2,760,000\$3,350,00057%185%-18%52000Debt Services; Interest on Debt; Bonds\$92,571\$396,663\$313,533\$257,846179%-35%-18%52000Debt Services; Interest on Debt; Bonds\$4,920,006\$7,183,359\$6,295,24528%-12%15%53100Debt Services; Lease Rental; Buildings ; Principal\$4,920,006\$7,183,359\$5,453,555\$6,295,24528%-12%15%54100Debt Services; Lease Rental; Buildings ; Interest\$3,600\$6,000\$60,000\$60,000\$7%-78%-8%54200Common School Fund; Principal\$4,454,760\$278,500\$60,000\$60,000\$60,000\$7%-78%-8%64000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | | | |
| 4600 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$1,985,913 \$1,571,547 -21% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$1,51,346 \$829,288 \$446,028 \$1,031,097 -100% 24% 131% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$1,834 \$36,019 \$1,65,71 -100% -100% 100% -100% 100% -100% 100% -100% 100% <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | - | | | | | | |
| 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$1,551,346 \$829,288 \$446,028 \$1,031,097 -34% 24% 131% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$81,834 \$36,019 \$16,571 -100% -10% <td< th=""><td></td><td></td><td>\$459,056</td><td>\$563,510</td><td></td><td></td><td>16%</td><td>-5%</td><td></td></td<> | | | \$459,056 | \$563,510 | | | 16% | -5% | |
| 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$81,834 \$36,019 \$16,571 -100% 21% 52100 Debt Services; Interest on Debt; Bonds \$92,571 \$396,663 \$313,533 \$257,846 179% -35% -18% 5200 Debt Services; Interest on Debt; Bond Anticipation Notes \$104,971 \$162,660 \$40,159 -62% -75% 5200 Debt Services; Lease Rental; Buildings; Principal \$4,920,006 \$7,183,359 \$5,453,555 \$6,295,245 28% -12% 15% 53100 Debt Services; Lease Rental; Buildings; Principal \$4,920,006 \$7,183,359 \$3,780,002 *10% 15% 15% 54500 Common School Fund; Interest *100m \$3,780,002 *8% -78% -8% 54250 Common School Fund; Interest *3,244 *33,244 *100% *100% *16% <td></td> <td></td> <td>¢4 664 946</td> <td>000 000</td> <td></td> <td></td> <td>2.40/</td> <td>2.40/</td> <td></td> | | | ¢4 664 946 | 000 000 | | | 2.40/ | 2.40/ | |
| 51100 Debt Services; Principal on Debt; Bonds \$2,140,345 \$1,175,000 \$2,760,000 \$3,350,000 57% 185% 21% 52100 Debt Services; Interest on Debt; Bonds \$92,571 \$396,663 \$313,533 \$257,846 179% -35% -18% 5200 Debt Services; Interest on Debt; Temporary Loans \$104,971 \$162,660 \$40,159 -62% -75% 5200 Debt Services; Interest on Debt; Bond Anticipation Notes \$54,740 -100% -100% -10% -3% | | | | | | \$1,031,097 | | | |
| 52100 Debt Services; Interest on Debt; Bonds \$92,571 \$396,663 \$313,533 \$257,846 179% -35% -18% 5200 Debt Services; Interest on Debt; Temporary Loans \$104,971 \$162,660 \$40,159 -62% -75% 5200 Debt Services; Interest on Debt; Bond Anticipation Notes \$54,740 -100% -100% -10% -10% -12% 15% -33892,181 \$3,780,502 -3% | | | | | | \$2 250 000 | | | |
| 52200Debt Services; Interest on Debt; Temporary Loans\$104,971\$162,660\$40,159-62%-75%52500Debt Services; Interest on Debt; Bond Anticipation Notes\$54,740-100%-100%-10%-10%53100Debt Services; Lease Rental; Buildings ; Principal\$4,920,006\$7,183,359\$5,453,555\$6,295,24528%-12%15%53150Debt Services; Lease Rental; Buildings ; Interest\$3,892,181\$3,780,502-3%-3%54200Common School Fund; Principal\$454,760\$278,500\$65,000\$60,000-87%-78%-8%54250Common School Fund; Interest\$3,244\$3,244-100%-10%-10% | | | | | | | | | |
| 52500Debt Services; Interest on Debt; Bond Anticipation Notes\$54,740-100%53100Debt Services; Lease Rental; Buildings ; Principal\$4,920,006\$7,183,359\$5,453,555\$6,295,24528%-12%15%53100Debt Services; Lease Rental; Buildings ; Interest\$3,892,181\$3,780,502-3%-3%54200Common School Fund; Principal\$454,760\$278,500\$60,000-87%-78%-8%54250Common School Fund; Interest\$40,000\$33,750-106%-16%60700Nonprogramed Charges; Scholarships\$3,244-100%-100%-100% | | | ψσϫ;Ϳͳͳ | | | | 113/0 | | |
| 53100Debt Services; Lease Rental; Buildings ; Principal\$4,920,006\$7,183,359\$5,453,555\$6,295,24528%-12%15%53150Debt Services; Lease Rental; Buildings ; Interest\$3,892,181\$3,780,502-3%54200Common School Fund; Principal\$454,760\$278,500\$65,000\$60,000-87%-78%-8%54250Common School Fund; Interest\$40,000\$33,750-16%-16%60700Nonprogramed Charges; Scholarships\$3,244-100%-100%-100% | | | \$54.740 | wiet,eri | ¥:02,000 | ψ-r0,100 | -100% | 02/0 | 1070 |
| 53150Debt Services; Lease Rental; Buildings ; Interest\$3,892,181\$3,780,5023%54200Common School Fund; Principal\$454,760\$278,500\$60,000-87%-78%-8%54250Common School Fund; Interest\$40,000\$33,750-16%60700Nonprogramed Charges; Scholarships\$3,244-100%-100% | | | | \$7,183.359 | \$5,453.555 | \$6,295,245 | | -12% | 15% |
| 54200 Common School Fund; Principal \$454,760 \$278,500 \$60,000 -87% -78% -8% 54250 Common School Fund; Interest \$40,000 \$33,750 -16% 60700 Nonprogramed Charges; Scholarships \$3,244 -100% | | | . , ., | . ,, | | | | | |
| 60700 Nonprogramed Charges; Scholarships \$3,244 -100% | | | \$454,760 | \$278,500 | | | -87% | -78% | |
| | | | | | \$40,000 | \$33,750 | | | -16% |
| Nonoperational Total \$14,310,099 \$16,086,244 \$19,723,281 \$21,055,372 47% 31% 7% | | 60700 Nonprogramed Charges; Scholarships | | | | | | | |
| | Nonoperational Total | | \$14,310,099 | \$16,086,244 | \$19,723,281 | \$21,055,372 | 47% | 31% | 7% |

| Student Instructional Category | Account | FY 2001 | FY 2006 | FY 2010 | FY 2011 10 Year Increase 5 Year Increase 1 Year Increase |
|--------------------------------|--|-------------|-------------|---------|--|
| Prorated By Fund | | | | | |
| | 26491 2007 Account Code - PERF | \$284,095 | \$291,200 | | |
| | 26492 2007 Account Code - Social Security | \$1,773,399 | \$2,284,450 | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$111,813 | \$334,441 | | |
| | 26494 2007 Account Code - Group Insurance | \$2,053,477 | \$4,036,352 | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$3,206 | \$24,007 | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$69,196 | \$295,115 | | |
| Prorated By Fund Total | | \$4,295,186 | \$7,265,565 | | |