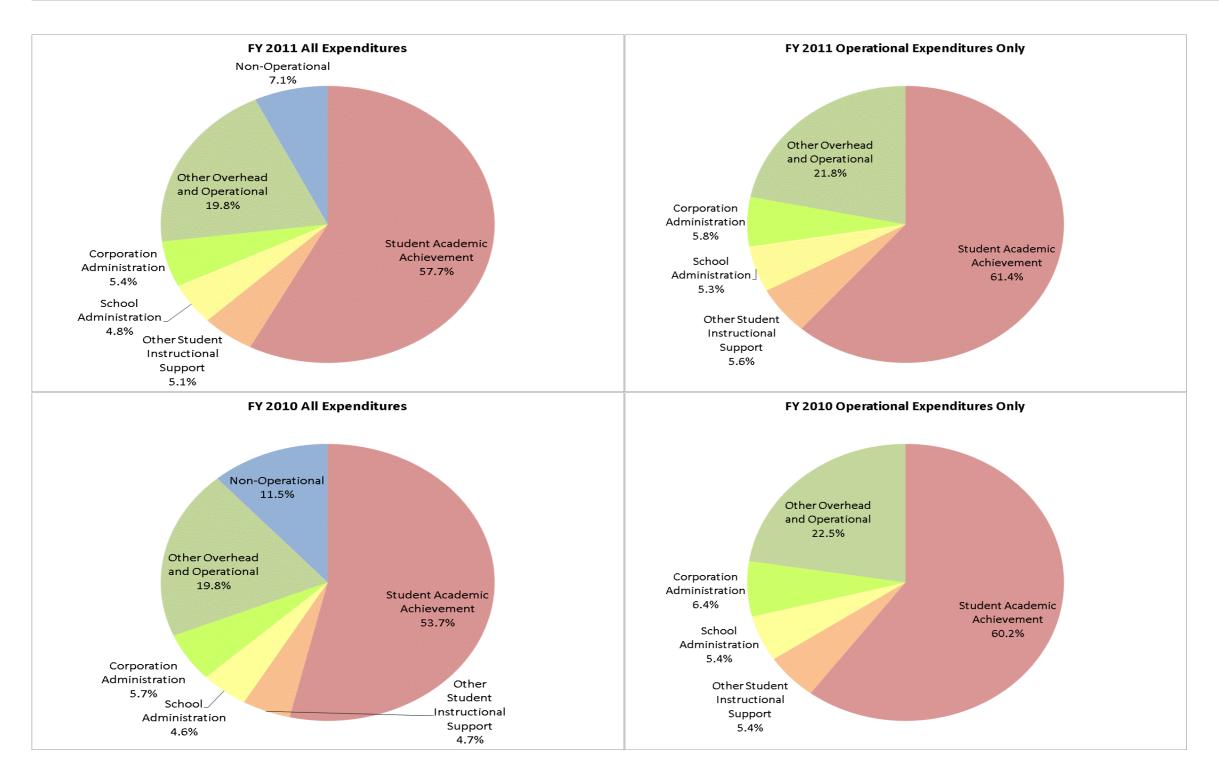
Gary Community School Corp (4690)

		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	Exp
Student Academic Achievement	\$111,199,687	58.8%	\$102,665,653	52.1%	\$94,222,752	53.7%	\$93,712,212	57.7%
Student Instructional Support	\$20,166,695	10.7%	\$18,594,537	9.4%	\$16,386,870	9.3%	\$16,192,230	10.0%
Overhead and Operational	\$44,650,708	23.6%	\$54,799,322	27.8%	\$44,696,196	25.5%	\$40,896,830	25.2%
Nonoperational	\$12,996,866	6.9%	\$21,080,303	10.7%	\$20,214,989	11.5%	\$11,600,259	7.1%
Grand Total	\$189,013,957		\$197,139,814		\$175,520,807		\$162,401,532	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	69.5%	61.5%	63.0%	67.7%



Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 10 Y	ear Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$91,354	\$195,710	\$670,707		> 500%	243%
	11100 Regular Programs; Elementary	\$25,324,611	\$27,145,515	\$35,903,986	\$34,157,410	35%	26%	-5%
	11200 Regular Programs; Middle/Junior High	\$8,720,943	\$6,065,066	\$4,114,713	\$6,844,853	-22%	13%	66%
	11300 Regular Programs; High School	\$15,046,234	\$13,531,726	\$20,593,339	\$19,650,971	31%	45%	-5%
	11410 Vocational Education; Agriculture A	\$52,597				-100%		
	11430 Vocational Education; Distributive Education	\$138,349	\$196,295	\$67,306	\$123,574	-11%	-37%	84%
	11440 Vocational Education; Health Occupations	\$113,215	\$119,996	\$169,729	\$159,777	41%	33%	-6%
	11450 Vocational Education; Consumer and Homemaking	\$386,759	\$181,494	\$100,189	\$112,089	-71%	-38%	12%
	11460 Vocational Education; Occupational Home Economics	\$38,327	\$36,179	\$61,848 \$96,300	\$62,798 \$90,594	64% 54%	74%	2% 4%
	11470 Vocational Education; Business Education 11480 Vocational Education; Industrial Education A	\$183,069 \$573,181	\$69,832 \$657,440	\$86,309 \$1,053,322	\$89,584 \$1,046,918	-51% 83%	28% 59%	-1%
	11510 Vocational Education; Cooperative Education	\$373,181 \$150,277	\$22,648	\$1,055,522	\$1,040,910	-100%	-100%	-1 /0
	11590 Other Vocational Education Programs	\$1,651,975	\$743,681	\$900,202	\$645,493	-61%	-13%	-28%
	12150 Gifted And Talented; High Ability Student Programs	Ψ1,001,070	\$64,975	\$46,699	\$112,080	0170	72%	140%
	12210 Mental Disabilities; Mild Mental Disabilities	\$2,944,142	\$3,318,451	\$4,478,949	\$3,968,293	35%	20%	-11%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,220,673	\$1,647,557	\$1,341,211	\$1,287,383	5%	-22%	-4%
	12230 Mental Disabilities; Severe Mental Disabilities	\$268,792	\$259,061	\$748,063	\$719,276	168%	178%	-4%
	12310 Physical Impairment; Orthopedic Impairment	\$1,078,400	\$3,163,695	\$111,933	\$112,689	-90%	-96%	1%
	12320 Physical Impairment; Multiple Disabilities	\$85,961	\$63,056	\$19,909	\$82,536	-4%	31%	315%
	12330 Physical Impairment; Visual Impairment	\$324,070	\$266,958	\$407,972	\$416,037	28%	56%	2%
	12340 Physical Impairment; Hearing Impairment	\$108,907	\$183,995	\$255,619	\$336,405	209%	83%	32%
	12350 Physical Impairment; Homebound	\$372,471	\$300,610	\$310,700	\$442,328	19%	47%	42%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$2,162,031	\$2,280,839	\$3,028,230	\$3,013,471	39%	32%	0%
	12510 Culturally Different; Communication Disorders	\$874,474	\$731,800	\$860,536	\$866,099	-1%	18%	1%
	12520 Culturally Different; Compensatory	\$450,834	\$340,693	\$117,996	\$101,797	-77%	-70%	-14%
	12610 Learning Disability	\$2,838,655	\$2,258,451	\$2,725,313	\$2,505,154	-12%	11%	-8%
	12810 Special Education Preschool	4	**	\$182,876	\$267,407			46%
	12900 Other Special Programs	\$3,868,540	\$1,268,830	\$5,579,994	\$5,573,689	44%	339%	0%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$546,474	\$515,299	\$630,271	\$708,132	30%	37%	12%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$976,659 \$74,746	\$573,363	\$419,300	\$171,539	-82% 39%	-70% -38%	-59% 4%
	13300 Adult/Continuing Education Programs; Occupational Programs 14100 Summer School Programs; Elementary	\$71,716 \$80,216	\$159,527 \$51,853	\$95,530 \$81,632	\$99,625 \$72,179	-10%	-36% 39%	-12%
	14300 Summer School Programs; High School	\$296,665	\$209,467	\$49,196	\$72,179 \$72,760	-75%	-65%	48%
	16100 Remediation Testing	\$1,207,304	\$163,960	\$183,587	\$188,781	-84%	15%	3%
	16200 Preventive Remediation	\$923,776	\$390,584	\$382,689	\$253,434	-73%	-35%	-34%
	22110 Improvement of Instruction; Service Area Direction	\$1,480,808	\$1,164,514	\$1,449,855	\$1,235,657	-17%	6%	-15%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$480,730	\$319,038	\$107,913	\$11,599	-98%	-96%	-89%
	22130 Improvement of Instruction; Instructional Staff Training	\$3,228,310	\$2,105,729	\$2,281,677	\$1,999,164	-38%	-5%	-12%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	. , ,	. , ,	\$12,106	\$1,406			-88%
	22210 Library/Media Services; Service Area Direction	\$2,023,299	\$618,968	\$862,312	\$762,094	-62%	23%	-12%
	22220 Library/Media Services; School Library	\$2,279,071	\$1,888,375	\$2,029,599	\$1,890,734	-17%	0%	-7%
	22230 Library/Media Services; Audiovisual	\$2,041,997	\$127,887	\$107,321	\$83,138	-96%	-35%	-23%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$5,519,360	\$1,848,201	\$20,465	\$734,918	-87%	-60%	> 500%
	22290 Library/Media Services; Other Educational Media Services	\$54,328	\$38,360	\$28,175		-100%	-100%	-100%
	22320 Instruction, Related Technology; Student Learning Centers				\$137,576			
	22360 Instruction, Related Technology; Network Support			\$126,000	***			-100%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			***	\$82,333			
	22900 Other Support Service, Instructional Staff	\$400 AEC	****	\$397,627	\$407,504	- F000/	0000/	2%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$100,450 \$4,334,800	\$216,742	\$308,022	\$699,532 \$635,303	> 500%	223%	127%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs 25525 Computers Purchased in Lieu of Textbooks	\$1,331,809	\$2,220,780	\$1,186,820	\$625,292 \$106,000	-53%	-72%	-47%
	26497 2007 Account Code - Teachers Retirement Fund	\$3,330,263	\$3,813,454		φ100,000			
Student Academic Achievement Total	20-0. 2007 A000uit 0000 Todollollollollollollollollollollollollol	\$94,950,721	\$81,436,297	\$94,222,752	\$93,712,212	-1%	15%	-1%
Otrodont Instructional Comment								
Student Instructional Support	21110 Attendance and Social Work Services Service Area Direction	¢00.4.000	¢240.920	¢260 072	¢257 225	740/	470/	40/
	21110 Attendance and Social Work Services; Service Area Direction	\$894,293 \$4,442,850	\$219,826 \$2,453,700	\$268,873 \$2,550,844	\$257,335 \$2,652,344	-71% 26%	17%	-4%
	21130 Attendance and Social Work Services; Social Work Services 21220 Guidance Services; Counseling Services	\$4,142,850	\$2,453,799 \$1,588,464	\$2,550,844 \$1,601,143	\$2,652,314 \$1,636,528	-36%	8%	4% -3%
	21220 Julianice Services, Counselling Services		\$1,588,464	\$1,691,143	\$1,636,528		3%	-370

2110 Health Bervices, Service Are Direction \$332,119 \$208,000 \$447,325 \$454,046 \$456,000 \$476 \$225 \$2	Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
21148 Identifications: Name Services 151,006,107 211,007		·	\$332,118	\$369,980	\$447,352		64%	47%	
2109 Beach Services Cheer Health Services \$70,200 \$96,151 \$99,477 \$6,523 \$496, \$49		•						-62%	
21410 Psychological Familian Service Area Direction 520,000 583,147 584,000 581,460 581,470 581,000 486,00		•							
21420 Psychological Testing 21420 Psychological Testing 2150 Psychology Services Assolitogy Services Assolitogy Services 2150 215		•							
21598 Speech Pethinology and Auctionagy Services's Audiology Service									
2110 Special Education Administrations (Service Area Direction \$10,000 \$125,000 \$277,007 \$277,000 \$77,000 \$70,									
21900 Other Spignort Services, Subserin Services 17,000 17									
2410 Office of The Principal 2410 Office of The Superince Area Direction 2410 Office of The Superince Administration, Office of The Superince Office Of			\$380,061				-27%		
Student Instructional Support Total Student Instructional Support Total Support Instructional Support Total Student Instructional Support Total Support Instructional Support Support Instructional Support Total Support Instructional Support Instructional Support Supp			#7 000 700				00/		
State Stat		·							
System	Student Instructional Support Total	24900 Other Support Services, School Administration							
2310 Baard of Education, Service Area Direction 2310 Baard of Education, Egal Services 2310 Baard of Education, Egal Services 2310 Baard of Education (Features) 2311 Baard (Features) 2312 Baard (Features) 2313 Baard (Features) 2313 Baard (Features) 2314 Baard (Features) 2315 Baard (Features) 2316 Baard (Features) 2317 Baard (Features) 2318 Baard (Features) 2			. , ,	. , ,	. , ,	. , ,			
2319B Bard of Education. Legal Services (19.6) 8470.00 8 4508,550 856,216 5498,580 6% 22% 1-25% 2310 Bard of Education. Promotion Expanses (19.6) 841,255 838,007 550% 34% 650% 23210 Bard of Education Promotion Circle of The Superintediate (19.6) 841,255 838,007 550% 34% 650% 23210 Bard of Education Circle of The Superintediate (19.6) 841,255 838,007 550% 34% 650% 23210 Bard of Education Circle of The Superintediate (19.6) 841,255 838,007 550% 34% 650% 23210 Bard of Education Circle of The Superintediate (19.6) 841,255 841,255 848,007 550% 34% 650% 24% 650	Overhead and Operational								
2210B Board of Education, Promotion Expenses \$9,962 \$14,7761 \$9,866 \$1,2385 \$0% \$-10% \$25%		·							
22310 Executive Administration: Community Relatations \$221 \$4,6468 \$287,649 \$411,355 \$35,009 \$50% \$34% 6-0% \$200									
23220 Executive Administration, Community Relations \$421 \$9,865 \$4,539 \$5,099 > 500% -37% 34% 34% 345% 3									
22390 Executive Administration Office Executive Administration Services \$333,776 \$364,828 \$532,802 \$562,462 \$5% -13% 67% \$2510 Final Services, Principal Annual Planta \$377,007 \$2515 \$75,616 \$-2.0% -2.1% 7.7% -7.5% -7									
25110 Fiscal Services; Office of The Businsse Manager S897,614 \$730,079 \$421,574 \$576,610 \$24 \$214 \$750,079 \$421,574 \$360,501 \$360									
2515 Fiscal Burviess; Payroll Services (174,188 221,469 408,531 540,560 75% 65% 18% 5216 Fiscal Services; Internal Accounting 174,188 1773,335 235,002 5235,002 5210,219 27% 27% 27% 27% 27% 27% 27% 27% 27% 27%		·							
2516 Fiscal Services, Friancial Accounting \$174,188 \$173,335 \$25,002 \$210,219 21% 21% 11%									
25170 Fiscal Services; Internal Auditing \$42.921 \$12.000 \$11.000									
2519 Fiscal Services; Property Accounting \$42,921			\$174,188				21%		
25191 Other Fiscal Services; Refund of Revenue \$25,080 \$28,880 \$1,29,385 \$861,744 \$500% \$131% \$47% \$2520 Purchasing, warehousing, and Distribution Services; Warehousing and Distribution Services; Warehousing and Distribution Services \$18,485 \$144,295 \$155,878 \$252,295 \$14% \$500% \$114% \$28% \$16% \$2500 Printing, Publishing, and Distribution Services \$18,485 \$144,295 \$156,987 \$182,181 \$15% \$28% \$16% \$2500 Printing, Publishing, and Dipticinating \$138,285 \$494,259 \$358,818 \$862,085 \$5544,116 \$4% \$52% \$48% \$2600 Pibanning, Research, Development and Evaluation \$522,219 \$338,818 \$862,085 \$5544,116 \$4% \$52% \$48			¢42.024	\$69,994	\$104,059	\$112,930	4000/	61%	9%
25200 Purchasing, Warehousing, and Distribution Services (Purchasing and Distribution Services) 2404, 299 8712,805 855,708 8295,599 1-14% 4-7% 4-				¢200 000	£4.2E0.20E	¢cc4 744		4240/	470/
2530 Purchasing, Warehousing, and Distribution Services \$180,855 \$494,295 \$879,561 \$70,621 \$15% \$14% \$2500 Purining, Publishing, and Dujstributing Services \$180,845 \$142,035 \$160,987 \$182,181 \$15% \$28% \$16% \$2500 Pulphiling, Research, Development and Evaluation \$522,219 \$358,818 \$862,995 \$544,116 \$4% \$5% \$16% \$16% \$2500 Public Information Services \$262,819 \$189,767 \$477,570 \$494,865 \$88% \$146% \$5% \$27710 Personnal Services, Supervision of Fersonnel Services \$189,686 \$184,239 \$173,201 \$124,557 \$34% \$32% \$2770 \$2770 Personnal Services, Kerutimant and Placement \$378,823 \$2874,770 \$2874,770 \$27740 Personnal Services, Kerutimant and Placement \$414,44 \$573,866 \$300,258 \$320,465 \$24% \$5% \$49%		•							
2500 Printing, Publishing, and Duplicating Services \$156, 485 \$142,035 \$156,987 \$192,161 15% 28% 16% 2500 Public Information Services \$262,819 \$199,787 \$472,570 \$494,865 88% 148% 55% 25710 Personnel Services, Supervision of Personnel Training \$419,144 \$573,866 \$180,209 \$136,515 \$62% \$141% \$22% \$250,400 \$250,40									-4/%
25400 Planning, Research, Development and Evaluation \$252,219 \$359,818 \$862,965 \$544,116 4% 52% 18% 25%									160/
2500 Public Information Services \$282.019 \$199.787 \$472.570 \$494,865 88% 148% 59% 2570 Personnel Services: Supervision of Personnel Services \$189.658 \$184.29 \$173.201 \$124.557 349% 329% 2389% 2564.770 2680.258 2									
25710 Personnal Services; Support/sion of Personnel Services; Support/sion of Personnel Services; Support/sion of Personnel Services; Support/sion of Personnel Services; Noninstructional Personnel Perso									
25720 Personnel Services; Recruitment and Placement \$378,823 \$254,770 \$602,508 \$613,515 62% 141% 22% 25740 Personnel Services; Norinstructional Personnel Training \$419,144 573,836 573,866 \$500,825 \$520,645 524% -9% 45% 2580 Other Technology Services \$828,016 \$1,103,391 \$1,483,552 \$1,153,180 39% 5% 221% 25960 Other Assessments \$1,465,513 \$1,048,005 \$903,399 \$207,051 -37% 12% 25960 Other Assessments \$1,466,832 \$14,693,324 \$14,693,245 \$198,187 \$917,515 -94% -3.8% 545% 26100 Operation and Maintenance of Plant Services; Maintenance of Buildings \$17,465,003 \$38,568 \$454,327 \$450,133 -12% 16% 15% 15% 15% 15% 15% 15% 15% 15% 15% 15									
25740 Personnel Services; Noninstructional Personnel Training \$419,144 \$573,866 \$500,825 \$520,645 24% 9-% 44% 25890 Other Technology Services \$828,135 \$11,038,065 \$903,300 \$927,051 37% -12% 37% 25950 Other Support Services, Central 25990 Other Support Services, Maintenance of Plant Services; Service Area Direction \$1,468,832 \$146,978 \$198,187 \$91,751 9-45% -38% -54% -26%									
2889 Other Technology Services \$828,136 \$1,103,391 \$1,463,552 \$1,153,160 39% 5% 21% 2894 Settlements \$1,476,513 \$1,048,065 \$903,390 \$297,051 37% -12% 37% 2895 Other Assessments \$1,466,832 \$1,463,878 \$198,187 \$10,966 \$10,006 2899 Other Support Services, Central \$1,468,832 \$146,978 \$198,187 \$91,751 -94% -38% 28200 Operation and Maintenance of Plant Services; Maintenance of Bulldings \$17,474,520 \$22,679,211 \$14,093,218 \$13,868,713 -21% -19% -2% 28300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$62,773 -100% 28400 Operation and Maintenance of Plant Services; M		•							
25940 Settlements St. 476,513 St. 1048,065 Sp03,390 Sp027,051 -37% -12% 3% 25950 Other Assessments St. 109,616 St. 109,000 St. 1									
2595 Other Assessments 1,468,832 514,678 5198,187 591,751 9-94% -38% 5-54% -38% -54% -38% -54% -38% -54% -38% -54% -38% -54% -38% -54% -38% -54% -38% -54% -38% -54% -38% -54% -38% -54% -38%									
2599 Cher Support Services, Central \$1,468,832 \$146,978 \$199,187 \$91,751 \$-94% -38% 5-48% \$190,000 \$17,474,520 \$22,679,211 \$14,093,218 \$13,686,713 \$-12% \$16% \$-12% \$160,000 \$17,474,520 \$22,679,211 \$14,093,218 \$13,686,713 \$-21% \$-39% \$-22% \$160,000 \$-22% \$-22,733 \$-21% \$-22%			ψ1,41 0,0 10	ψ1,040,000	φοσο,σσσ		0170	1270	070
26100 Operation and Maintenance of Plant Services; Service Area Direction \$509,334 \$388,568 \$454,327 \$450,133 -12% 16% -19% 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$622,733 -10%			\$1,468,832	\$146.978	\$198.187		-94%	-38%	-54%
26200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$17,474,520 \$24,079,211 \$14,093,218 \$13,868,713 \$-21% \$-39% \$-2% \$-2% \$-2600 Operation and Maintenance of Plant Services; Maintenance of Equipment \$276,256 \$241,081 \$314,408 \$319,658 \$16% \$33% \$2% \$-2649 \$2007 Account Code - Other \$45,000 \$75,000 \$-26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$50,939 \$48,413 \$4,983 \$9,071 \$-82% \$-81% \$82% \$-26600 Operation and Maintenance of Plant Services; Security Services \$1,658,224 \$1,888,208 \$2,221,294 \$2,185,241 \$32% \$16% \$-2% \$-26600 Operation and Maintenance of Plant Services; Security Services \$538,562 \$1,247,053 \$1,318,979 \$1,283,627 \$18% \$3% \$-26 \$-									
26300 Operation and Maintenance of Plant Services; Maintenance of Equipment \$276,256 \$241,081 \$314,408 \$319,658 \$16% \$33% \$2% \$249,000 \$275,000									
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$276,256 \$241,081 \$314,408 \$319,658 16% 33% 2% 26499 2007 Account Code - Other \$45,000 \$75,000 \$				V ==,0:0,=::	ψ1.,000, <u></u> 2.0	Ų 10,000,1 10		0070	_,,
26499 2007 Account Code - Other				\$241.081	\$314.408	\$319.658		33%	2%
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$50,939 \$48,413 \$4,983 \$9,071 -82% -81% 82% 26600 Operation and Maintenance of Plant Services; Security Services \$1,658,224 \$1,882,018 \$2,221,294 \$2,185,241 32% 16% -2% 26700 Operation and Maintenance of Plant Services; Insurance \$538,562 \$1,247,053 \$1,318,979 \$1,283,627 138% 3% -3% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Operation; Service Area Direction \$50,400 \$50,400 \$1,95,584 \$184,699 \$20% \$242% \$6% \$7,200 \$1,900 \$1,					ψου τ, του	Ψοτο,σοσ			_,,
26600 Operation and Maintenance of Plant Services; Security Services \$1,658,224 \$1,888,208 \$2,221,294 \$2,185,241 32% 16% -2% 26700 Operation and Maintenance of Plant Services; Insurance \$538,562 \$1,247,053 \$1,318,979 \$1,283,627 138% 3% -3% 26800 Operation and Maintenance of Plant Services, Other Operation and Maintenance of Plant Services \$40,468 \$50,400 *100% -100% -100% -20% -6% 27100 Student Transportation; Service Area Direction \$57,710 \$53,949 \$195,584 \$184,699 220% 242% -6% 27100 Student Transportation; Vehicle Operation \$36,800 \$43,013 \$52,416 \$143,734 291% 234% -72% 27200 Student Transportation; Monitoring Services \$435,560 \$1,017,722 \$1,331,529 \$1,188,213 173% 17% -11% 27300 Student Transportation; Vehicle Servicing and Maintenance \$2,475 \$70 \$1,922 \$31,88,213 173% 17% -11% 27300 Student Transportation; Contracted Transportation; Service Area Direction \$2,475 \$70					\$4.983	\$9.071	-82%	-81%	82%
26700 Operation and Maintenance of Plant Services; Insurance \$538,562 \$1,247,053 \$1,318,979 \$1,283,627 138% 3% -3% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Service Area Direction \$40,468 \$50,400 100% -1									
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services \$40,468 \$50,400 \$57,710 \$53,949 \$195,584 \$184,699 \$220% \$242% \$-6% \$27100 \$1									
27010 Student Transportation; Service Area Direction \$57,710 \$53,949 \$195,584 \$184,699 220% 242% -6% 27100					. , ,	. , ,		-100%	
27100 Student Transportation; Vehicle Operation \$36,800 \$43,013 \$522,416 \$143,734 291% 234% -72% 27200 Student Transportation; Monitoring Services \$435,560 \$1,017,722 \$1,331,529 \$1,188,213 173% 17% -11% 27300 Student Transportation; Vehicle Servicing and Maintenance \$2,475 \$70 \$1,922 \$39 -98% -45% -98% 27700 Student Transportation; Contracted Transportation Services \$5,829,493 \$9,085,431 \$9,108,626 \$7,491,280 29% -18% -18% 31100 Food Services Operations; Service Area Direction \$2,916,626 \$2,883,232 -1% 31200 Food Services Operations; Food Preparation and Dispensing \$1,655,816 \$1,713,805 \$1,945,536 \$1,967,053 19% 15% 1% 31300 Food Services Operations; Food Delivery \$35,293 \$31,088 \$46,737 \$53,897 53% 73% 15% 31400 Food Services Operations; Food Purchases \$2,422,631 \$2,424,839 \$175,678 \$15,1512 -94% -94% -14% 31900 Oth					\$195,584	\$184,699		242%	-6%
27200 Student Transportation; Monitoring Services \$435,560 \$1,017,722 \$1,331,529 \$1,188,213 173% 17% -11% 27300 Student Transportation; Vehicle Servicing and Maintenance \$2,475 \$70 \$1,922 \$39 -98% -45% -98% 27700 Student Transportation; Contracted Transportation Services \$5,829,493 \$9,085,431 \$9,108,216 \$7,491,280 29% -18% -18% 31100 Food Services Operations; Service Area Direction \$2,916,628 \$2,883,232 -1% -1% 31200 Food Services Operations; Food Preparation and Dispensing \$1,655,816 \$1,713,805 \$1,945,536 \$1,967,053 19% 15% 1% 31300 Food Services Operations; Food Delivery \$35,293 \$31,088 \$46,737 \$53,897 53% 73% 15% 31400 Food Services Operations; Food Purchases \$2,422,631 \$2,424,839 \$175,678 \$151,512 -94% -94% -14% 31900 Other Food Services \$109,075 \$32,303 \$26,477 \$21,752 -80% -33% -18%									
27300 Student Transportation; Vehicle Servicing and Maintenance \$2,475 \$70 \$1,922 \$39 -98% -45% -98% 27700 Student Transportation; Contracted Transportation Services \$5,829,493 \$9,085,431 \$9,108,216 \$7,491,280 29% -18% -18% 31100 Food Services Operations; Service Area Direction \$2,916,628 \$2,883,232 -1% 31200 Food Services Operations; Food Preparation and Dispensing \$1,655,816 \$1,713,805 \$1,945,536 \$1,967,053 \$19% \$15% 31300 Food Services Operations; Food Delivery \$35,293 \$31,088 \$46,737 \$53,897 53% 73% 15% 31400 Food Services Operations; Food Purchases \$2,422,631 \$2,424,839 \$175,678 \$151,512 -94% -94% -14% 31900 Other Food Services \$109,075 \$32,303 \$26,477 \$21,752 -80% -33% -18%									
27700 Student Transportation; Contracted Transportation Services \$5,829,493 \$9,085,431 \$9,108,216 \$7,491,280 29% -18% -18% 31100 Food Services Operations; Service Area Direction \$2,916,628 \$2,883,232 -1% 31200 Food Services Operations; Food Preparation and Dispensing \$1,655,816 \$1,713,805 \$1,945,536 \$1,967,053 19% 15% 31300 Food Services Operations; Food Delivery \$35,293 \$31,088 \$46,737 \$53,897 53% 73% 15% 31400 Food Services Operations; Food Purchases \$2,422,631 \$2,424,839 \$175,678 \$15,1512 -94% -94% -14% 31900 Other Food Services \$109,075 \$32,303 \$26,477 \$21,752 -80% -33% -18%									
31100 Food Services Operations; Service Area Direction \$2,916,628 \$2,883,232 -1% 31200 Food Services Operations; Food Preparation and Dispensing \$1,655,816 \$1,713,805 \$1,945,536 \$1,967,053 19% 15% 1% 31300 Food Services Operations; Food Delivery \$35,293 \$31,088 \$46,737 \$53,897 53% 73% 15% 31400 Food Services Operations; Food Purchases \$2,422,631 \$2,424,839 \$175,678 \$151,512 -94% -94% -14% 31900 Other Food Services \$109,075 \$32,303 \$26,477 \$21,752 -80% -33% -18%						-		-18%	
31200 Food Services Operations; Food Preparation and Dispensing \$1,655,816 \$1,713,805 \$1,945,536 \$1,967,053 19% 15% 1% 31300 Food Services Operations; Food Delivery \$35,293 \$31,088 \$46,737 \$53,897 53% 73% 15% 31400 Food Services Operations; Food Purchases \$2,422,631 \$2,424,839 \$175,678 \$151,512 -94% -94% -14% 31900 Other Food Services \$109,075 \$32,303 \$26,477 \$21,752 -80% -33% -18%			•						-1%
31300 Food Services Operations; Food Delivery \$35,293 \$31,088 \$46,737 \$53,897 53% 73% 15% 31400 Food Services Operations; Food Purchases \$2,422,631 \$2,424,839 \$175,678 \$151,512 -94% -94% -14% 31900 Other Food Services \$109,075 \$32,303 \$26,477 \$21,752 -80% -33% -18%			\$1,655,816	\$1,713,805			19%	15%	
31900 Other Food Services \$109,075 \$32,303 \$26,477 \$21,752 -80% -33% -18%							53%	73%	15%
		31400 Food Services Operations; Food Purchases	\$2,422,631	\$2,424,839	\$175,678	\$151,512	-94%	-94%	-14%
Overhead and Operational Total \$40,499,558 \$49,336,198 \$44,696,196 \$40,896,830 1% -17% -9%		31900 Other Food Services	\$109,075	\$32,303	\$26,477	\$21,752	-80%	-33%	-18%
	Overhead and Operational Total		\$40,499,558	\$49,336,198	\$44,696,196	\$40,896,830	1%	-17%	-9%

Nonoperational

Office of Management and Budget
3/15/2012

	Account	FY 2001	FY 2006	FY 2010	FY 2011 10 Y	ear Increase 5	Year Increase	1 Year Increase
	33300 Civic Services	\$178,723	\$291,747	\$337,952	\$299,247	67%	3%	-11%
	33990 Other Community Services; Other	\$472,186	\$352,301	\$440,170	\$427,608	-9%	21%	-3%
	43000 Facilities Acquisition and Construction; Professional Services			\$2,886				-100%
	44000 Facilities Acquisition and Construction; Educational Specifications Development			\$20,183	\$2,581			-87%
	45100 Building Acquisition, Construction and Improvements	\$9,686,143	\$12,655,919	\$9,772,989	\$1,923,390	-80%	-85%	-80%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees			\$2,574,387	\$2,796,749			9%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment			\$5,402	\$5,132			-5%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$429,886	\$773,449			-100%	-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment			\$133,598	\$4,593			-97%
	51100 Debt Services; Principal on Debt; Bonds		\$1,046,666	\$1,723,666	\$1,612,500		54%	-6%
	52100 Debt Services; Interest on Debt; Bonds			\$385,721	\$172,570			-55%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$362,961	\$1,144,547	\$111,083	\$71,925	-80%	-94%	-35%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approve	d Debt	\$437,368				-100%	
	54200 Common School Fund; Principal	\$1,752,093	\$4,244,460	\$3,508,625	\$3,256,143	86%	-23%	-7%
	54250 Common School Fund; Interest			\$1,198,325	\$1,027,823			-14%
Nonoperational Total		\$12,881,992	\$20,946,457	\$20,214,989	\$11,600,259	-10%	-45%	-43%
Prorated By Fund								
•	26491 2007 Account Code - PERF	\$2,175,139	\$1,914,158					
	26492 2007 Account Code - Social Security	\$7,905,922	\$7,464,396					
	26493 2007 Account Code - Workmen's Compensation	\$769,656	\$866,236					
	26494 2007 Account Code - Group Insurance	\$13,064,610	\$19,527,489					
	26496 2007 Account Code - Unemployment Compensation	\$305,679	\$1,294,288					
Prorated By Fund Total		\$24,221,005	\$31,066,568					