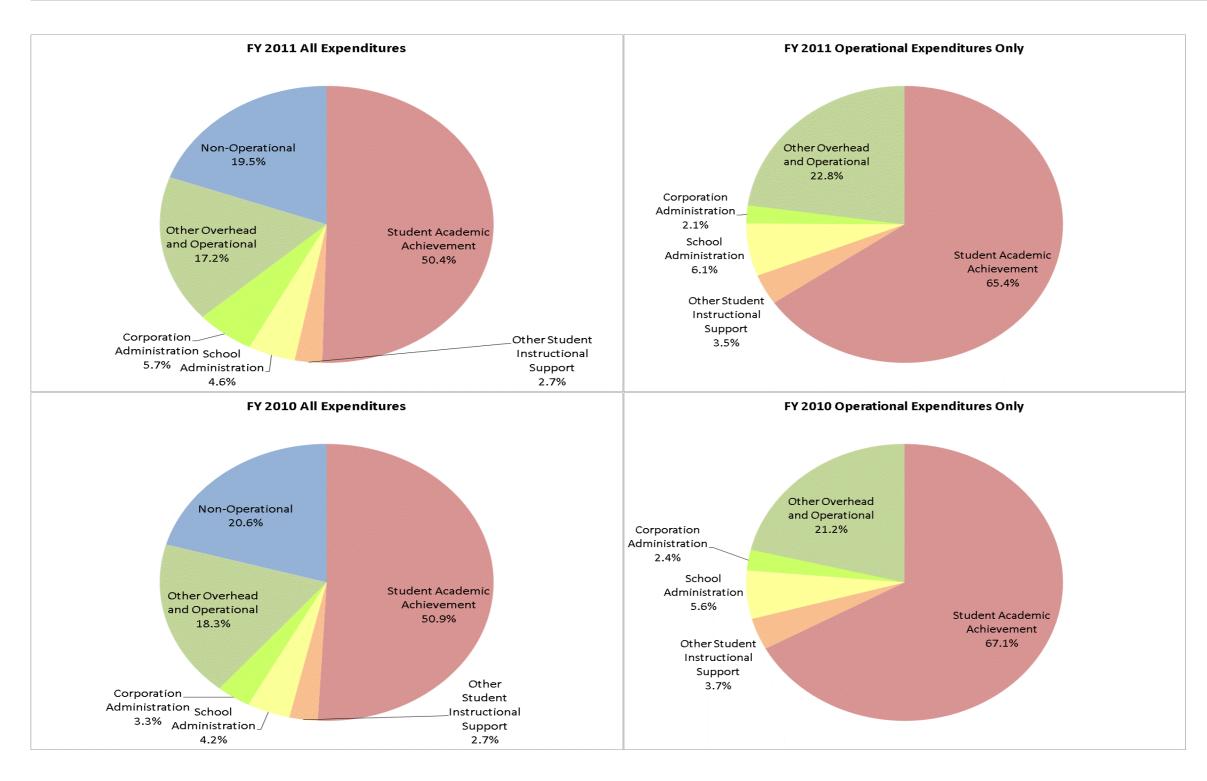
Kankakee Valley School Corp (3785)

		FY01 % of Total		FY06 % of Total	I	FY10 % of Total		FY11 % of Total
Student Instructional Category	FY 2001	Ехр	FY 2006	Ехр	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$12,302,277	52.1%	\$15,131,130	52.8%	\$17,728,609	50.9%	\$15,979,175	50.4%
Student Instructional Support	\$1,756,367	7.4%	\$2,048,296	7.1%	\$2,417,396	6.9%	\$2,297,387	7.3%
Overhead and Operational	\$4,551,818	19.3%	\$6,097,696	21.3%	\$7,536,576	21.6%	\$7,239,675	22.8%
Nonoperational	\$5,024,085	21.3%	\$5,393,534	18.8%	\$7,176,055	20.6%	\$6,170,090	19.5%
Grand Total	\$23,634,547		\$28,670,655		\$34,858,636		\$31,686,327	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	59.5%	59.9%	57.8%	57.7%



Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 10	ear Increase 5	Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$3,860,763	\$4,520,091	\$6,916,359	\$6,057,557	57%	34%	-12%
	11200 Regular Programs; Middle/Junior High	\$1,602,648	\$1,455,479	\$2,192,371	\$1,750,814	9%	20%	-20%
	11300 Regular Programs; High School	\$2,270,536	\$2,507,328	\$3,539,997	\$3,268,965	44%	30%	-8%
	11350 Regular Programs; High School; Academic Honors Diploma		\$19,861	\$299,748	\$301,778		> 500%	1%
	11410 Vocational Education; Agriculture A	\$72,136	\$67,133	\$94,566	\$95,611	33%	42%	1%
	11440 Vocational Education; Health Occupations	*	\$58,282	\$53,429	\$54,456		-7%	2%
	11450 Vocational Education; Consumer and Homemaking	\$54,819	\$60,019	\$77,884	\$78,089	42%	30%	0%
	11470 Vocational Education; Business Education	\$54,597	\$61,210	\$70,129	\$49,023	-10%	-20%	-30%
	11480 Vocational Education; Industrial Education A		\$10,210	\$757	\$32		-100%	-96%
	11590 Other Vocational Education Programs	***	\$57,678	\$93,512	\$81,390	2222/	41%	-13%
	11630 Regular Programs; Alternative Education Programs; High School	\$36,938	\$44,449	\$100,036	\$123,041	233%	177%	23%
	12110 Gifted And Talented; Gifted and Talented	\$18,219	\$13,999	* 40.054	\$00.404	-100%	-100%	20/
	12150 Gifted And Talented; High Ability Student Programs	\$4.EZ 700	* 400.000	\$40,354	\$39,481	44.407	770/	-2%
	12210 Mental Disabilities; Mild Mental Disabilities	\$157,720	\$190,360	\$392,867	\$336,763	114%	77%	-14%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$153,457	\$328,412	\$496,506	\$502,284	227%	53%	1%
	12350 Physical Impairment; Homebound	\$23,898	\$10,246	\$51,744	\$47,346	98%	362%	-8%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$220,259	\$275,400	\$337,688	\$351,671	60%	28%	4%
	12510 Culturally Different; Communication Disorders	\$144,565	\$181,669	\$294,941	\$322,222	123%	77%	9%
	12520 Culturally Different; Compensatory	\$15,974	\$10,104	6754407	\$ 0.40.0 7 0	-100%	-100%	400/
	12610 Learning Disability	\$350,511	\$393,309	\$754,107	\$842,270	140%	114%	12%
	12810 Special Education Preschool	CO FF4	\$70,714	\$79,310	\$85,158	420/	20%	7%
	12900 Other Special Programs	\$69,551	\$93,792	\$104,392	\$99,371	43%	6%	-5%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$5,030		64.450		-100%		4000/
	14100 Summer School Programs; Elementary	\$50,818	CO 450	\$4,159 \$45,530		-100%	4000/	-100%
	14200 Summer School Programs; Middle/Junior High School	\$15,783	\$9,159	\$15,572 \$42,054	* 05.050	-100%	-100%	-100%
	14300 Summer School Programs; High School	\$43,397	\$38,053	\$43,851	\$25,058	-42%	-34%	-43%
	16100 Remediation Testing	\$41,402	\$354	¢04.450	\$5,128	-88%	> 500%	40/
	16200 Preventive Remediation	\$80,326	\$50,712	\$94,150	\$94,669	18%	87%	1%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$2,664	\$21,771	\$8,771	\$1,778	-33%	-92%	-80%
	22110 Improvement of Instruction; Service Area Direction	\$15,391	\$15,887	\$9,227	\$6,047	-61%	-62%	-34%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$37,224	\$76,966	\$19,521 \$22,876	\$15,781 \$22,544	-58%	-79%	-19%
	22130 Improvement of Instruction; Instructional Staff Training	¢272.052	¢270 074	\$32,876 \$540,740	\$32,541	420/	420/	-1%
	22220 Library/Media Services; School Library 22230 Library/Media Services; Audiovisual	\$373,953	\$376,874	\$549,719 \$3,740	\$327,850	-12%	-13%	-40%
	22250 Library/Media Services; Audiovisual 22250 Library/Media Services; Computer Assisted Instruction Services	\$4,800 \$47,064	\$5,586	\$3,740	\$4,978	4%	-11%	33%
		\$17,961	\$839	\$193 \$673.465	\$188 \$274.695	-99%	-78% 55%	-2% 29%
	22360 Instruction, Related Technology; Network Support		\$563,832	\$673,465	\$871,685		33%	
	22900 Other Support Service, Instructional Staff 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	¢104 655	\$313,285	\$13,987	\$17,036 \$20,442	-54%	-72%	22% -67%
	26497 2007 Account Code - Teachers Retirement Fund	\$194,655 \$475,765	\$513,265 \$583,784	\$268,681	\$89,112	-3470	-1270	-07 70
Student Academic Achievement Total	20497 2007 ACCOUNT Code - Teachers Nethernent Fund	\$10,465,761	\$12,486,848	\$17,728,609	\$15,979,175	53%	28%	-10%
ottaent Academic Achievement Total		ψ10,400,701	ψ12,400,040	Ψ17,720,003	ψ13,373,173	3370	2070	-1070
Student Instructional Support		***	***	***	***		-01	
	21120 Attendance and Social Work Services; Attendance Services	\$21,419	\$24,147	\$24,221	\$22,802	6%	-6%	-6%
	21130 Attendance and Social Work Services; Social Work Services	\$12,372	\$12,025	\$13,758	\$6,074	-51%	-49%	-56%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$9,296	\$664	\$290	\$1,390	-85%	109%	380%
	21220 Guidance Services; Counseling Services	\$411,988	\$442,662	\$578,068	\$545,137	32%	23%	-6%
	21250 Guidance Services; Records Maintenance		00.400	\$362	\$206		O.F.0./	-43%
	21290 Guidance Services; Other Guidance Services	***	\$8,100	4	\$438		-95%	
	21340 Health Services; Nurse Services	\$90,180	\$117,736	\$151,245	\$152,212	69%	29%	1%
	21390 Health Services; Other Health Services	A	A.a	\$3,976	\$3,579			-10%
	21420 Psychological Testing	\$112,011	\$127,165	\$183,272	\$88,747	-21%	-30%	-52%
	21910 Other Support Services, Students; Service Area Direction		\$2,361				-100%	_
	21990 Other Support Services, Students; Other Student Services			\$2,392	\$21,110	_		> 500%
	24100 Office of The Principal	\$820,212	\$944,111	\$1,413,017	\$1,407,753	72%	49%	0%
	24900 Other Support Services, School Administration	A	\$600	\$46,795	\$47,938		> 500%	2%
Student Instructional Support Total		\$1,477,478	\$1,679,572	\$2,417,396	\$2,297,387	55%	37%	-5%

23110 Bazori of Biocastion, Service Area Direction 23110 Bazori of Biocastion, Service Area Direction 23110 Bazori of Biocastion, Service Area Assistants 23110 Bazori of Biocastion, Promotion of Expanses 2310 Bazori of Education, Promotion of Expanses 23110 Bazori of Education, Promotion of Expanses 23110 Bazori of Education, Promotion of Education 23110 Bazori of Education, Promotion of Education, Promotion, Promot	Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 1	0 Year Increase	5 Year Increase	1 Year Increase
27190 Brazer of Education Service Area Assistantes	Overhead and Operational								
2150 Bland of Editacinion, Teagon Services \$18,131 \$17,399 \$2,250 \$10,728 \$40,70 \$45,80									3%
22100 Board of Education, Promotion Expenses \$2.231 \$16.78 \$3.554 \$1.959 \$2.707 \$2.70 \$2.00 \$2.200 \$		23120 Board of Education; Service Area Assistants	\$73,682	\$76,388	\$117,857	\$119,184	62%	56%	1%
2210 Executive Aministration Community Relations \$10,14, 48 \$20,148 \$370,059 \$27, 52, 52, 52, 52, 52, 52, 52, 52, 52, 52									286%
23220 Executive Administration; Community Relations \$1,666 \$3,566 \$3,506 \$23,00 \$27,00 \$27,00 \$27,00 \$27,00 \$20,00		23160 Board of Education; Promotion Expenses	\$2,931	\$1,078	\$3,654	\$1,095	-63%	2%	-70%
2,2320 Executive Administration, Other Executive Administration Services \$4,408 \$1,427 \$2,23 \$7,000 \$1,000 \$1,000 \$1,000 \$1,447 \$1,447		23210 Executive Administration; Office of The Superintendent	\$198,144	\$263,843	\$362,449	\$270,897	37%	3%	-25%
## 19 Flexal Survices, Service Are an Enteraction ## 2010 Other Float Bervices, Printed or Verwine ## 2010 Other Float Bervices, Public of Verwine ## 2010 Operation and Maintenance of Plant Services, Maintenance of Bervices ## 2010 Operation and Maintenance of Plant Services, Maintenance of Bervices ## 2010 Operation and Maintenance of Plant Services, Maintenance of Bervices ## 2010 Operation and Maintenance of Plant Services, Maintenance of Bervices ## 2010 Operation and Maintenance of Plant Services, Walletonance of Plant Services, Uniford Bervices, Control 1, 100 Operation and Maintenance of Plant Services, Walletonance of Plant Services, Uniford Services, Control 1, 100 Operation and Maintenance of Plant Services, Walletonance of Plant Services, Uniford Services, Control 1, 100 Operation and Maintenance of Plant Services, Uniford Services, Control 1, 100 Operation and Maintenance of Plant Services, Uniford Services, Control 1, 100 Operation and Maintenance of Plant Services, Uniford Services, Control 1, 100 Operation and Maintenance of Plant Services, Uniford Services, Control 1, 100 Operation and Maintenance of Plant Services, Uniford Services, Control 1, 100 Operation and Maintenance of Plant Services, Uniford Services, Control 1, 100 Operation and Maintenance of Plant Services, Uniford Services, Operation and Maintenance of Plant Services, Uniford		23220 Executive Administration; Community Relations	\$1,686	\$3,058	\$330	\$2,400	42%	-22%	> 500%
25/10 Fixed Services, Service Aven Direction \$1,985 \$14,875 \$14,279 \$16,089 \$600% \$100 \$250 \$100 \$1		23290 Executive Administration; Other Executive Administration Services			\$4,508				-100%
25/191 Other Fixed Services, Returned of Revenue \$3,4,85 \$4,805 \$13,307 \$2707 \$2707 \$707 \$100 \$1		25110 Fiscal Services; Office of The Business Manager			\$7,283	\$7,902			9%
25190 Other Fiscal Services; College \$4,255 \$2,200 \$2,777 \$779, \$11 \$2,770 \$12 \$2,770 \$2,		25120 Fiscal Services; Service Area Direction	\$1,983	\$14,675	\$14,279	\$16,069	> 500%	10%	13%
25190 Other Fiscal Services; College \$4,255 \$2,200 \$2,777 \$779, \$11 \$2,770 \$12 \$2,770 \$2,		25191 Other Fiscal Services; Refund of Revenue	\$3,463	\$4,669	\$13,387	\$11,907	244%	155%	-11%
2579 Personnel Services, Health Services Health Services Hardware Maintenance And Support 2590 Administrative Prochagory Services, Hardware Maintenance And Support 2500				. ,					18%
2580 Administrative Technology Services, Hardware Maintenance And Support \$1,454,555 \$1,343 \$600 \$5.00 \$5.00 \$5.00 \$5.00 \$200 \$1.0				\$204			259%	> 500%	-40%
25900 Disk Assessments 2590 Sin Assess		•	*****	,					118%
28100 Operation and Maintenance of Plant Services: Service Area Direction \$139,505 \$141,415 \$20,0134 \$252,190 81% 88% \$2,260 \$2				\$395				53%	-69%
2200 Operation and Maintenance of Plant Services, Minimenance of Equipment \$177.08\$ \$225.09\$ \$16,915 \$2,241.033 \$5% \$111, \$17, \$2, \$20,000 \$16,915 \$112,441.03\$ \$2,000 \$16,915 \$112,441.03\$ \$2,000 \$16,915 \$112,441.03\$ \$2,000 \$16,915 \$112,441.03\$ \$2,000 \$16,915 \$112,441.03\$ \$2,000 \$16,915 \$112,441.03\$ \$2,000 \$16,915 \$112,441.03\$ \$2,000 \$16,915 \$112,441.03\$ \$2,000 \$			\$139 505			•	81%		5%
26400 Operation and Mainternance of Plant Services, Maintenance of Equipment \$177,085 \$282,509 \$165,912 \$112,545 \$-36% \$-00% \$-26		·							-5%
26495 2007 Account Code - Support Services, Central ; Other Start Services ; Official Bonds \$2,880 \$3,858									
28499 2007 Account Code - Other 2850 Operation and Maintenance (Plant Services; Vehicle Maintenance (not busen) 525,46 535,312 513,10 -28% -48 -2870 Operation and Maintenance of Plant Services; Insurance 592,796 561,306 5101,155 585,796 30% 559, 45 -48					\$105,512	\$112,343	-30 /0	-00 /6	-32/
28590 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$25,486 \$35,312 \$18,310 \$-28% \$4200 Operation and Maintenance of Plant Services; Insurance \$92,766 \$61,306 \$101,155 \$95,799 3% \$56% \$57,000 \$27100 Student Transportation; Service Area Direction \$330,611 \$85,113 \$80,423 \$77,374 \$100% \$42% \$13,200 \$27000 Student Transportation; Vehicle Servicing and Maintenance \$327,600 \$257,644 \$372,408 \$377,408 \$373,409 \$100% \$42% \$13,200 \$200									
26700 Operation and Maintenance of Plant Services; Insurance \$92,766 \$510,155 \$95,739 3% \$56% \$52700 \$27010 Student Transportation; Service Area Direction \$38,061 \$55,5113 \$90,423 \$73,374 \$100% \$42% \$14.720 \$2700 Student Transportation; Vehicle Operation \$489,316 \$527,644 \$729,642 \$748,565 \$53% \$19% \$327,740 \$3200 Student Transportation; Purchase of School Buses \$357,260 \$329,345 \$787,456 \$348,4911 \$72% \$28% \$77,7400 \$3200 entire Transportation; Purchase of School Buses \$357,260 \$329,345 \$787,456 \$340,4911 \$72% \$28% \$77,7400 \$3200 entire Transportation; Purchase of School Buses \$357,260 \$329,345 \$787,456 \$400 entire Transportation; Contracted Transportation Services \$327,260 \$329,345 \$787,456 \$400 entire Transportation; Contracted Transportation Services \$327,260 \$329,345 \$787,456 \$400 entire Transportation; Contracted Transportation Services \$327,260 \$378,260 \$372,240 \$378,260 \$400 entire Transportation; Contracted Transportation Services \$327,260 \$379,260 \$378,260 \$379,260 \$378,260 \$379,260			\$81,882		* 05.040	# 40.040		200/	100
27010 Student Transportation; Service Area Direction \$38,061 \$55,131 \$90,423 \$78,774 106% 42% 11 11 11 11 11 11 11			400				-0.1		
27100 Student Transportation, Vehicle Operation 4849,316 527,644 572,642 5748,585 53% 19% 57200 Student Transportation, Vehicle Servicing and Maintenance \$311,712 \$417,826 \$501,541 \$524,911 72% 28% 72700 Student Transportation, Funchase of School Buses \$257,736 \$299,945 \$767,456 \$510,911 72% 65% 72700 Student Transportation, Sustance on Buses \$256,402 \$35,503 \$46,402 \$55,608 \$122% 65% 72700 Student Transportation, Contracted Transportation, Survice of School Buses \$26,402 \$35,503 \$46,402 \$56,608 \$122% 65% 72700 \$21100 \$700 Services Operations, Service Area Direction \$11,004 \$1,326 \$35,503 \$46,303 60% 221%									-5%
27300 Student Transportation, Vehicle Servicing and Malintenance \$311,712 \$417,826 \$501,541 \$554,911 72% 29% 72700 Student Transportation, Insurance on Buses \$257,736 \$399,945 \$767,4765 \$100,000 \$2700 \$100,000 \$2700 \$100,000 \$2700 \$100,000 \$2700 \$2700 \$100,000 \$2700 \$2700 \$100,000 \$2700 \$2									-13%
2740 Student Transportation, Furchase of School Blues \$257,286 \$299,945 \$787,456 \$-100% -100%									3%
A						\$534,911			7%
A 2770 Student Transportation: Contracted Transportation Services Applications \$1,004 \$1,326 \$3,533 \$4,393 \$4,006 \$231% \$24 \$1,005 \$231% \$24 \$1,005 \$231% \$24 \$1,005 \$231% \$24 \$24,105 \$25,794 \$25,7		27400 Student Transportation; Purchase of School Buses							-100%
Strong S		27500 Student Transportation; Insurance on Buses	\$26,420	\$35,590	\$46,282	\$58,638	122%	65%	27%
31200 Food Services Operations; Food Preparation and Dispensing 3442,135 \$519,441 \$622,754 \$817,316 \$40% 19% 19% 31400 Food Services \$1900 Other Food Services \$25,736 \$28,752 \$58,681 \$23,714 89% 18% 60% 6		27700 Student Transportation; Contracted Transportation Services	\$11,004	\$1,326	\$3,533	\$4,393	-60%	231%	24%
31400 Food Services Operations; Food Purchases \$377,584 \$491,800 \$555,540 \$573,388 \$524 \$74 \$496		31100 Food Services Operations; Service Area Direction			\$72,410	\$78,486			8%
September Sept		31200 Food Services Operations; Food Preparation and Dispensing	\$442,135	\$519,441	\$623,754	\$617,316	40%	19%	-1%
S25,736 \$28,736 \$23,752 \$58,881 \$23,714 8% -16% -60%		31400 Food Services Operations; Food Purchases	\$377,584	\$491,860	\$555,540	\$573,388	52%	17%	3%
SA, 223, 351 S5, 502, 309 S7, 536, 576 S7, 239, 675 71% 32% Additional Coaches		31900 Other Food Services		\$28,752	\$58,681	\$23,714	-8%	-18%	-60%
33200 Community Recreation \$29,347 \$45,484 \$24,322 \$13,446 5-54% 7-70% -44 33400 Athletic Coaches \$176,964 \$189,785 \$241,716 \$250,998 42% 32% 44 33930 Athletic Coaches \$176,964 \$189,785 \$241,716 \$250,998 42% 32% 42% 32% 42% 3298 42% 32% 42% 32% 42% 3298 42% 32% 42%	Overhead and Operational Total		\$4,223,351	\$5,502,309	\$7,536,576	\$7,239,675	71%	32%	-4%
33200 Community Recreation \$29,347 \$45,484 \$24,322 \$13,446 5-54% 7-70% -44 33400 Athletic Coaches \$176,964 \$189,785 \$241,716 \$250,998 42% 32% 44 33930 Athletic Coaches \$176,964 \$189,785 \$241,716 \$250,998 42% 32% 42% 32% 42% 3298 42% 32% 42% 32% 42% 3298 42% 32% 42%	Nonoperational								
33400 Athletic Coaches 3390 Clater Key Kid Program 3390 Clater Key Kid Program 3390 Clater Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Development \$3,188 \$2,579 \$2,853 \$3,245 \$2% \$28% \$14 41000 Facilities Acquisition and Construction; Professional Services \$9,213 \$96,590 \$47,000 \$11,000 \$78,473 \$41,145 \$500% \$500% \$-500% \$-40 45000 Facilities Acquisition and Construction; Professional Services \$9,213 \$96,690 \$47,000 \$11,000	Tronoporational	33200 Community Recreation	\$29.347	\$45,484	\$24.322	\$13,446	-54%	-70%	-45%
33390 Latch Key Kid Program \$37,992 \$39,842 \$10,000 \$33,990 \$39,842 \$10,000 \$33,990 \$39,000 \$33,000 \$3									4%
3399 Other Community Services; Other \$3,188 \$2,579 \$2,83 \$3,245 2% 26% 14 4100 Facilities Acquisition and Construction; Land Acquisition and Development \$500 \$1,000 \$78,473 \$41,145 \$500% \$500% \$-46 \$43000 Facilities Acquisition and Construction; Professional Services \$9,213 \$96,690 \$47,008 \$11,006 \$19% \$-89% \$-77 \$45100 Building Acquisition, Construction and Improvements \$868,220 \$1,292,821 \$712,627 \$651,292 \$-25% \$-50% \$-5 \$-			Ψ170,304	Ψ100,100			4270	0270	5%
Ad100 Facilities Acquisition and Construction; Land Acquisition and Development \$500 \$1,000 \$78,473 \$41,145 \$500% \$500% \$-484 \$4300 Facilities Acquisition and Construction; Professional Services \$9,213 \$96,690 \$47,008 \$11,006 \$19% \$-89% \$-77 \$45100 Building Acquisition, Construction and Improvements \$868,220 \$1,292,821 \$134,436 \$48,765 \$-50% \$-			\$3 188	¢2 570			20/	26%	14%
43000 Facilities Acquisition and Construction and Improvements \$86,213 \$96,690 \$47,008 \$11,006 19% -89% -77					• •				
45100 Building Acquisition, Construction and Improvements \$868,220 \$1,292,821 \$712,627 \$651,292 -25% -50% -50% -50% 45400 Building Acquisition, Construction and Improvement; Sports Facilities \$19,231 \$134,436 \$48,765 \$154% -54% 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$51,614 \$79,996 \$99,184 \$105,737 105% 32% 74 46000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$9,395 \$1,098 \$10,98 \$105,737 105% 32% 74 46000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$9,395 \$1,098 \$10,98 \$105,737 105% 32% 54 49000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$849,597 \$212,130 \$376,739 \$343,506 \$60% \$62% \$60% \$62% \$60%			•						
45400 Building Acquisition, Construction and Improvement; Sports Facilities \$19,231 \$134,436 \$48,765 154% 644 6500 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$9,395 \$1,098 \$9,184 \$105,737 105% 32% 74 74 74 74 74 74 74 7									
4550 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$51,614 \$79,996 \$99,184 \$105,737 105% 32% 77 4600 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$93,935 \$1,098			\$808,220				-25%		
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$9,395 \$1,098 \$1,090 \$1,000			054.044				4050/		
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$849,597 \$212,130 \$376,739 \$343,506 -60% 62% -990					\$99,184	\$105,737			7%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$85,267 -100% 51100 Debt Services; Principal on Debt; Bonds 5175,000 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt \$540,000 \$660,000 \$690,000 28% 5500 52100 Debt Services; Interest on Debt; Bonds \$81,900 52200 Debt Services; Interest on Debt; Temporary Loans \$81,900 \$88,735 \$37,931 \$4,079 -96% -95% -					.	****			
Stroke S				\$212,130	\$376,739	\$343,506			-9%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt \$540,000 \$660,000 \$690,000 28% 55 52100 Debt Services; Interest on Debt; Bonds \$81,900 -100% -									
52100 Debt Services; Interest on Debt; Bonds \$81,900 -100% 52200 Debt Services; Interest on Debt; Temporary Loans \$107,910 \$88,735 \$37,931 \$4,079 -96% -95% -89 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt \$255,288 \$174,938 \$144,900 -43% -17 53100 Debt Services; Lease Rental; Buildings; Principal \$2,422,508 \$2,424,500 \$3,220,000 \$935,000 -61% -61% -71 53150 Debt Services; Lease Rental; Buildings; Interest \$1,326,336 \$2,885,629 118 54200 Common School Fund; Principal \$112,500 \$89,750 -100% -100% 59100 Other Debt Services Obligations; Registrars Fee \$1,000 \$1,000 \$1,000 0% 0% 60700 Nonprogramed Charges; Scholarships \$500 \$500 \$500 \$500 0% 0%							-100%		
52200 Debt Services; Interest on Debt; Temporary Loans \$107,910 \$88,735 \$37,931 \$4,079 -96% -95% -89 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt \$255,288 \$174,938 \$144,900 -43% -17 53100 Debt Services; Lease Rental; Buildings; Principal \$2,422,508 \$2,424,500 \$3,220,000 \$935,000 -61% -61% -71 53150 Debt Services; Lease Rental; Buildings; Interest \$1,326,336 \$2,885,629 118 54200 Common School Fund; Principal \$112,500 \$89,750 -100% -100% 59100 Other Debt Services Obligations; Registrars Fee \$1,000 \$1,000 \$1,000 \$1,000 0% 0% 0% 60700 Nonprogramed Charges; Scholarships \$500 \$500 \$500 \$500 0% 0% 0%				\$540,000	\$660,000	\$690,000			5%
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt \$255,288 \$174,938 \$144,900 -43% -17 53100 Debt Services; Lease Rental; Buildings; Principal \$2,422,508 \$2,424,500 \$3,220,000 \$935,000 -61% -61% -71 53150 Debt Services; Lease Rental; Buildings; Interest \$1,326,336 \$2,885,629 118 54200 Common School Fund; Principal \$112,500 \$89,750 -100% -100% 59100 Other Debt Services Obligations; Registrars Fee \$1,000 \$1,000 \$1,000 \$1,000 0% 0% 60700 Nonprogramed Charges; Scholarships \$500 \$500 \$500 \$500 0% 0%									
53100 Debt Services; Lease Rental; Buildings ; Principal \$2,422,508 \$2,424,500 \$3,220,000 \$935,000 -61% -61% -71 53150 Debt Services; Lease Rental; Buildings ; Interest \$1,326,336 \$2,885,629 118 54200 Common School Fund; Principal \$112,500 \$89,750 -100% -100% 59100 Other Debt Services Obligations; Registrars Fee \$1,000 \$1,000 \$1,000 \$0 0% 0 60700 Nonprogramed Charges; Scholarships \$500 \$500 \$500 \$500 0% 0% 0%							-96%		-89%
53150 Debt Services; Lease Rental; Buildings ; Interest \$1,326,336 \$2,885,629 118 54200 Common School Fund; Principal \$112,500 \$89,750 -100% -100% 59100 Other Debt Services Obligations; Registrars Fee \$1,000 \$1,000 \$1,000 \$1,000 0% 0% 60700 Nonprogramed Charges; Scholarships \$500 \$500 \$500 \$500 \$500 0% 0% 0% 0%			/ed Debt	\$255,288	\$174,938				-17%
54200 Common School Fund; Principal \$112,500 \$89,750 -100% -100% 59100 Other Debt Services Obligations; Registrars Fee \$1,000 \$1,000 \$1,000 0% 0 60700 Nonprogramed Charges; Scholarships \$500 \$500 \$500 \$500 0% 0% 0%		53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,422,508	\$2,424,500	\$3,220,000	\$935,000	-61%	-61%	-71%
54200 Common School Fund; Principal \$112,500 \$89,750 -100% -100% 59100 Other Debt Services Obligations; Registrars Fee \$1,000 \$1,000 \$1,000 0% 0 60700 Nonprogramed Charges; Scholarships \$500 \$500 \$500 \$500 0% 0% 0%		53150 Debt Services; Lease Rental; Buildings; Interest		-	\$1,326,336	\$2,885,629			118%
59100 Other Debt Services Obligations; Registrars Fee \$1,000 \$1,000 \$1,000 \$1,000 0% 0% 60700 Nonprogramed Charges; Scholarships \$500 <td></td> <td></td> <td>\$112,500</td> <td>\$89,750</td> <td></td> <td>•</td> <td>-100%</td> <td>-100%</td> <td></td>			\$112,500	\$89,750		•	-100%	-100%	
60700 Nonprogramed Charges; Scholarships \$500 \$500 \$500 \$500 0% 0% 0%			. ,		\$1.000	\$1.000			0%
			\$500				0%		0%
Ψτ,000,020 Ψ0,110,000	Nononerational Total	1 0 0 7 7 7 7 7 P							
reverted Dy Fund			\$4.983.623	\$5.340.585	\$7.176.055	\$6.170.090	24%	16%	-14%

Prorated By Fund

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 10 Year Increase 5 Year Increase 1 Year Increase
	26492 2007 Account Code - Social Security	\$996,632	\$1,139,908		
	26493 2007 Account Code - Workmen's Compensation	\$59,166	\$63,578		
	26494 2007 Account Code - Group Insurance	\$1,335,944	\$2,140,984		
	26496 2007 Account Code - Unemployment Compensation	\$1,337	\$356		
	26498 2007 Account Code - Severance / Early Retirement Pay	\$91,256	\$316,514		
Prorated By Fund Total		\$2,484,334	\$3,661,341		