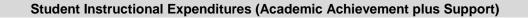
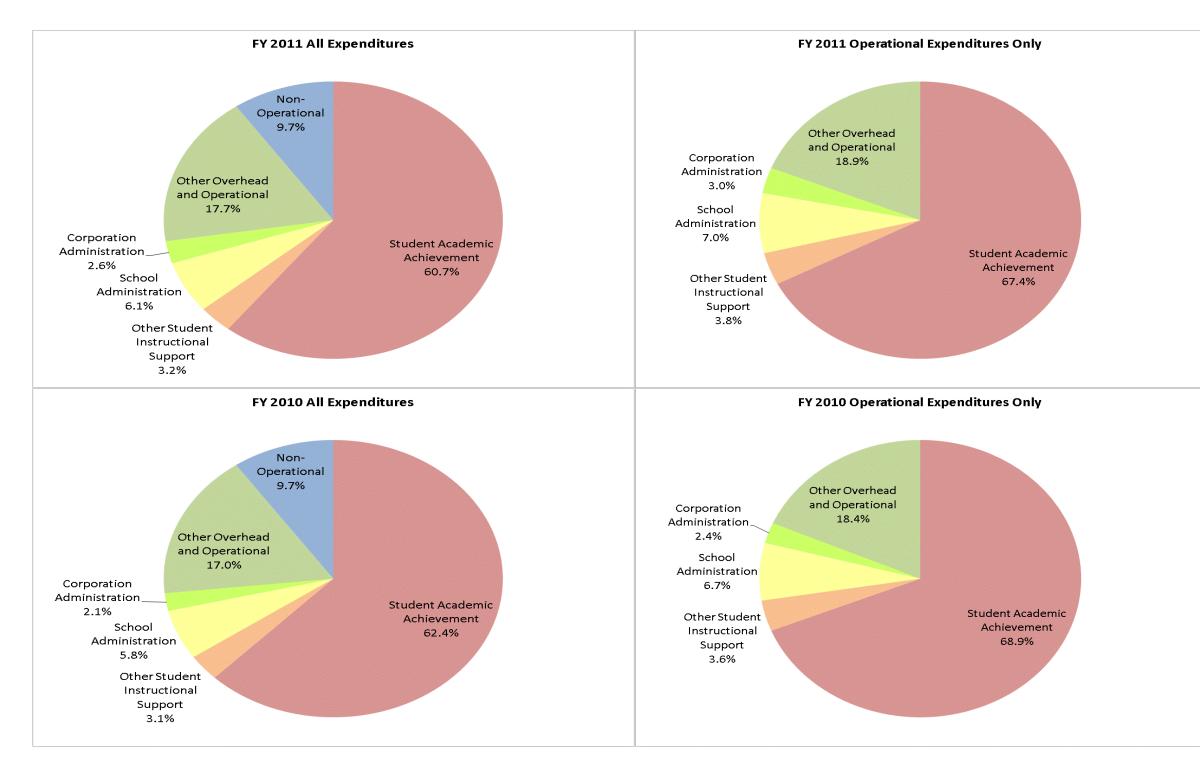
New Castle Community Sch Corp (3445)	
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	F	-Y01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total
Student Instructional Category	FY 2001	Ехр	FY 2006	Exp	FY 2010	Ехр	FY 2011	Exp
Student Academic Achievement	\$24,709,012	62.4%	\$27,030,527	60.9%	\$31,940,567	62.4%	\$27,661,356	60.7%
Student Instructional Support	\$3,320,687	8.4%	\$3,569,391	8.0%	\$4,560,854	8.9%	\$4,242,687	9.3%
Overhead and Operational	\$7,221,191	18.2%	\$9,170,481	20.7%	\$9,739,493	19.0%	\$9,264,155	20.3%
Nonoperational	\$4,369,853	11.0%	\$4,614,433	10.4%	\$4,981,191	9.7%	\$4,427,070	9.7%
Grand Total	\$39,620,743		\$44,384,832		\$51,222,104		\$45,595,269	





FY 2001	FY 2006	FY 2010	FY 2011
70.7%	68.9%	71.3%	70.0%

11050 Regular Programs, Full Day, Nondeganian \$101,600 \$770,275 \$277,275	Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
11100 Regular Programs: Elementary \$5,14,000 \$5,547,177 \$5,567,177 \$5,577,177 \$	Student Academic Achievement								
11000 Roginar Programs: Media/Long 1.000,810 51,803.1 52,877.10 52.58,07 32.0 49% 57 1100 Roginar Programs: High Schoot 57.30 51.20 50.1 50.00 1000 60.00 50.00		11050 Regular Programs; Full Day Kindergarten		\$101,689	\$278,975	\$278,392		174%	0%
11000 Right Programs, High School, According Horsen High School, According High High School, According H		11100 Regular Programs; Elementary	\$5,149,908	\$5,047,897	\$8,058,711	\$6,964,769	35%	38%	-14%
11305 Rejult Programs, High School, Asademic House Biogene 195.73 513.86 195.97 195.96		11200 Regular Programs; Middle/Junior High	\$1,906,910	\$1,699,331	\$2,667,016	\$2,535,007	33%	49%	-5%
11358 Regions: High School Academic Hears High Ashlip Student Regions: 13,28 141.40 Vested in Electronic Academic Hears High Ashlip Student Regions: 13,38 141.43 141.44 <td></td> <td>11300 Regular Programs; High School</td> <td>\$3,154,185</td> <td>\$2,708,343</td> <td>\$4,216,311</td> <td>\$3,908,134</td> <td>24%</td> <td>44%</td> <td>-7%</td>		11300 Regular Programs; High School	\$3,154,185	\$2,708,343	\$4,216,311	\$3,908,134	24%	44%	-7%
1133 Regime Programs, High School, Academic Hoors High Auling Staulast Programs 131,28 1142.3									-15%
11440 Visional Education: Instantian et al. Non-marking \$77.30 \$68.314 \$100.382 <td></td> <td></td> <td></td> <td>\$31,269</td> <td></td> <td></td> <td></td> <td>-100%</td> <td></td>				\$31,269				-100%	
11449 Vectorianti Electrice, Consumption II to the Restorianti Construction Secury Constructing Construction Secury Construction Secury Cons			\$77,349		\$160,886	\$160,582	108%		0%
11400 Vestational Educational, Name Sectorational, Name Sectoratindi Name Sectorational, Name Sectorational, Name Sector									-25%
111010 Variational Enterations, Instanting Enclation A 516,200 544,915 544,915 544,915 544,915 544,915 544,915 544,915 544,915 544,915 544,915 544,915 544,915 544,915 544,915 545,940 553,94 653,94									-1%
11400 Vocational Education / Industrial Education A S202,470 \$410,837 \$421,837 \$117,87 \$127,803 1150 Vacational Education / Cooperative Education /			. ,						9%
11400 Vocational Education: 0 550.700 453.700 557.51 44.44 4.20 557.51 11500 Vocational Education: 0.500.000 543.03 557.51 617.57 457.51 417.50 757.50 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 417.50 757.51 757.51 417.50 757.51 417.50 757.51 757.51 417.50 757.51 <td< td=""><td></td><td></td><td>\$202,470</td><td></td><td></td><td></td><td></td><td></td><td>-12%</td></td<>			\$202,470						-12%
11910 Vacality Education (Cooperative Educati			<i> </i>	<i> </i>					25%
11580 Other Voostional Education Programs, Hung betool 533.244 537.240 837.241 <t< td=""><td></td><td></td><td>\$50.608</td><td>\$46.384</td><td></td><td></td><td></td><td>24%</td><td>-2%</td></t<>			\$50.608	\$46.384				24%	-2%
11100 Regular Pargaman, Suphig School 323,619 321,41,50 911,5727 305% 207% 100% 11201 Morial Daskinites, Struct Regular Pargaman, Suphig School 1270,300 1210,300 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
11910 Other Regular Programs: Competeery Testing \$6,000 ************************************									3%
1210 Mend Deschilters, Moter al, Dischilters, Motter Deschilters, Moter al, Dischilters, Mo					ψ11-I,100	фтт,oro			0,0
1220 Mental Diabilities; Moderate Mental Diabilities; 5174,67 5203,47 5204,54 557,627 5204,54 557,627 520,575 540,727 775					\$443 146	\$370 936			-16%
12230 Montal Disabilities, Severe Mental		·							
11210 Physical Ingainment, Orthopedic Impairment 583,917 582,87 580,862 587,863 588,862 527,877 583,863 527,877 583,863 527,877 583,863 527,877 583,863 52,897,872 583,873 138,85 52,897,872 583,873 138,85 52,897,872 583,873 138,85 52,897,872 583,853 52,899,873 513,453 52,892,872 101% 898,853 53,898 52,899,873 52,892,872 101% 898,983 42,892,853 514,89,873 513,853 52,992,872 101% 898,983 42,892,893 513,853,853 52,992,872 <t< td=""><td></td><td>·</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		·							
1220 Physical myainemi: Mutupic Disabilities: 550,015 554,022 954,043 989,062 987,00 989,062 987,00 989,062 974,03 979,043 920,07									
1230 Physical myainment; Visual myainment, Visual myainment; Hearing Inpalament; Hearing Inpalament; Hearing Inpalament; Homebould 596,362 \$74,433 \$74,433 \$97,433									
11230 Pinyalcal Inpairment, Heanting Impairment, Homebourd, Home									
12350 Physical Inpairment; Homsburd \$15,77,7 \$26,191 \$4,034 \$37,827 \$-384 \$-435 \$1429 12420 Enotional Disabilities; Full Times \$139,065 \$229,056 \$53,537 \$35,537 \$138,05 \$35,537 \$138,05 \$35,537,57 \$35,537 \$35,537 <									
124/10 Emotional Disabilities; Emotional Disabilities; MI Others 1420 Environal Disabilities; Emotional Disabilities; MI Others 1420 12510 Culturally Different; Communication Disorders 513.9.9.86 522.9.9.62, \$13.13.33 133.73, \$13.43, \$13.43, \$13.43, \$13.43, \$13.43, \$13.43, \$13.43, \$14.53, \$14									
1420 Encinonal Ditabilities; Encinonal Ditabilities; 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 10150010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015010 1015000 10150000 10150000 <									
12510 Culturally Different; Companisatory \$339,86 \$239,263 \$316,31 \$326,537 \$13,36,31 \$13,69,31 \$326,537 \$13,36,31 \$13,69,31 \$326,537 \$13,69,31 \$12,60 \$13,69,31 \$12,60 \$13,69,31 \$12,61,61 \$13,61,61 \$12,60,61 \$13,61,61 \$12,60,67 \$11,61,61 \$12,62,61 \$14,69,637 \$14,69,637 \$14,69,637 \$16,60 <td></td> <td></td> <td>\$500,046</td> <td>\$489,894</td> <td></td> <td></td> <td></td> <td>79%</td> <td></td>			\$500,046	\$489,894				79%	
1250 Cuturally Different; Compensatory \$239,26 \$87,153 \$1449,917 \$131,455 \$4-45% 35% \$1-29 12610 Learning Disability \$15,159,30 \$12,016,31 \$2,72,75 \$52,00,027 80% 45% 45% 12000 Other Special Education Programs; Adult Baic Education \$80,727 \$1,159,206 \$2,415,453 \$1,45,853 84,85,23 101% 98% 45% 13000 Adult/Continuing Education Programs; Advanced Adult Education \$546,123 \$556,612 \$592,744 -6% 4%			\$ 400.000	\$ 000 000				100/	
12610 Learning Diability \$1,469,.03 \$2,472,.035 \$2,2972,.035 \$2,290,.072 80% 106% -169 12810 Special Education Preschool \$24,34,34 \$576,643 \$586,564 \$22,745 \$586,664 \$51,159,268 \$14,596,37 82% 42% 44% 13000 AduUEContinuing Education Programs; AduIt Basic Education \$22,745 \$556,66 \$592,768 \$589,278 82% 82% 44% 13000 AduUEContinuing Education Programs; Special Intervet Program;									
12010 Special Education Preschool \$24,470 \$279,644 \$488,523 101% 99% -449 12000 Other Special Programs; Advance Adult Education \$627,745 \$554,518 \$559,764 -6% 9% -449 13000 Adult/Continuing Education Programs; Advance Adult Education \$627,745 \$546,128 \$559,764 -6% 9% -409 13000 Adult/Continuing Education Programs; Superal Interest Programs \$1,000 \$1,173 -9% -719 13000 Adult/Continuing Education Programs; High School \$4,702 \$25,003 \$16,617 -6% -449 16000 Remediation Testing \$172,026 \$12,005 \$89,644 \$66,158 -60% -43% 17000 Payments to Other Governmental Units Mithin State; Area Vocational School (Participat \$22,42 \$15,50 \$500,454 74% 35% -57% 17000 Payments to Other Governmental Units Within State; Johner \$333 \$11,57 \$791 \$740 19% -57% -10% -10% -10% -10% -10% -10% -10% -10% -10% -10% -10% -10									
12000 Other Special Programs: Adual Basic Education \$801,727 \$1,169,208 \$1,459,268 \$1,459,268 \$40,450 \$40,450 12000 Aduit/Continuing Education Programs: Advanced Aduit Education \$87,275 \$8,561,28 \$8,034 \$51,173 \$40% \$40% \$40 13000 Aduit/Continuing Education Programs: Special Interest Programs \$8,088 \$45,535 \$40.4 \$1,173 \$40% \$-34% 14000 Summer School Programs: High School \$172,020 \$120,400 \$16,647 \$36,868 \$45,535 \$40.4 \$37,07 \$36,869 \$50,0454 \$47,87 \$36,869 \$36,875 \$40% \$45,77 \$36,869 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,875 \$47,87 \$36,87,87 \$37									
13100 Adult/Continuing Education Programs; Adult Basic Education \$\$27,745 \$\$45,472 \$\$59,744 \$\$92,744 \$\$92,745 \$\$100 -100% 13000 Adult/Continuing Education Programs; Spacial Interest Programs \$\$1,000 \$\$1,000 \$\$11,017 -99% \$777 13000 Adult/Continuing Education Programs; Education Programs; Spacial Interest Programs \$\$1,000 \$\$11,017 -99% \$777 14300 Summer School Programs; Huits State; Area Vold/Wontinuing Education Programs \$\$172,026 \$\$10,407 >34% \$345 17100 Payments to Other Governmental Units Within State; Transfer Tuition \$\$172,026 \$\$2,81,44 \$\$8,151 \$40% \$41% \$45,553 \$46,47 \$550,646 \$2,48,183 \$40% \$41% \$45,553 \$46,57 \$40% \$41% \$45,553 \$46,57 \$550,646 \$2,48,183 \$40% \$55,75,746 \$2,48,183 \$50,127 \$550,646 \$2,48,183 \$40% \$40% \$41% \$45,555 \$473,198 \$40% \$40% \$41% \$40% \$41% \$45,555 \$416,407 \$40% \$40% \$41% \$40% \$41% \$41% \$41% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-16%</td></t<>									-16%
1200Adult/Continuing Education Programs, Advanced Adult Education $\xi 2, 24$ $\xi 1, 23$ $\xi 1, 173$ $\xi 1, 073$ $\xi 1, 173$ $\xi 1, 073$ $\xi 1, 173$									-44%
13800Adult/Continuing Education Programs; Special Interest Programs $$1,00$ $$1,00$ $$-100\%$ 1380Adult/Continuing Education Programs; Migh School $$4,702$ $$25,000$ $$16,07$ -34% 14300Summer School Programs; High School $$172,026$ $$120,459$ $$89,641$ $$68,158$ $$0\%$ $$-44\%$ 17100Payments to Other Governmental Units Within State; Transfer Tuition $$115,607$ $$585,640$ $$2,488,168$ $$2,370,77$ $$585,590$ $$50,454$ $$47\%$ $$35\%$ $$415$ 17000Payments to Other Governmental Units Within State; Area Vocational School (Particlpat $$288,144$ $$370,077$ $$585,590$ $$52,482,613$ 40% -15% -15% 17000Payments to Other Governmental Units Within State; Other $$238,123$ $$10,127$ $$701$ $$27,6246$ $$22,488,169$ $$2,182,613$ 40% -15% -15% 17000Payments to Other Governmental Units Within State; Other $$338$ $$10,127$ $$719$ $$27,6246$ $$22,182,613$ 40% -15% -10% 12101Improvement of Instruction; Istruction and Curriculum Development $$134,034$ $$155,265$ $$373,195$ $$447,02$ 280% 280% 214% 319 12102Improvement of Instruction; Instruction and Staff Training $$25,045$ $$17,73$ $$503,503$ $$501,768$ $$20\%$ $$10\%$ $$10\%$ 12210Improvement of Instruction; Cher Improvement of Instruction; Services, Audiovisual $$25,045$ $$11,723$ $$12,759$ $$10$			\$627,745		\$569,646	\$592,784	-6%		4%
13900 Addut/Continuing Education Programs; Other Addut/Continuing Education Program \$98,688 \$4,535 \$4,054 \$1,173 -99% -97% -77% 14000 Remediation Testing \$172,06 \$120,459 \$89,644 \$89,644 -60% -24% -24% 17000 Payments to Other Governmental Units Within State; Transfer Tutition \$115,607 *100% -10%									
14300Summer School Programs! High School -54.702 525.009 548.6407 -34% 16100Remediation Testing $5172,02$ 510.459 589.644 580.164 560.56 -43% 1700Payments to Other Governmental Units Within State; Transfer Tuition 5115.607 5115.607 510.453 $52.476.246$ $52.488.169$ $52.412.613$ 40% -15% -100% 17000Payments to Other Governmental Units Within State; Joint Services and Supply; Specia 5154.23 $52.476.246$ $52.488.169$ $52.412.613$ 40% -15% -12% 17000Payments to Other Governmental Units Within State; Joint Services and Supply; Specia 5154.23 810.127 5740 119% -93% -12% 17000Payments to Other Governmental Units Within State; Other 533.83 810.127 5740 119% -93% -12% 17000Payments to Other Governmental Units Within State; Other 534.803 $$21.776$ $$24.81.289$ 20.667 $24.41.25$ $50.01.063$ 21.00% -100% 21210Improvement of Instruction and Curriculum Development 5134.033 $$559.513$ $$512.892$ 280% 91% 32.95 -100% -100% 21201Improvement of Instruction, Services; School Library $51.91.783$ $$55.045$ 550.733 $$590.513$ $$501.788$ $20.\%$ 110% -100% 21202Library/Media Services; School Library $$25.612$ $$1.769$ $$1.85.995$ $$108.925$ $$20.4163$ $$20.416$									
16100 Remediation Testing \$172,026 \$120,450 \$89,644 \$68,158 -60% -43% -24% 17100 Payments to Other Governmental Units Within State; Trafer Tuition \$115,607 -100% -100% 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat \$288,144 \$370,077 \$585,960 \$500,454 74% 35% -15% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia \$1,554,233 \$2,762,246 \$248,189 \$2,182,613 40% -16% -10% -16% -16% -16% -10% -16% -10% -1					\$4,054				-71%
17100 Payments to Other Governmental Units Within State; Transfer Tuition \$115,607				\$25,009		\$16,407			
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat \$28,1,44 \$370,077 \$\$85,960 \$\$00,454 74% 35% -15% 17400 Payments to Other Governmental Units Within State; Other \$1,554,233 \$2,576,246 \$2,488,189 \$2,12,2613 40% -15% -12% 17900 Payments to Other Governmental Units Within State; Other \$338 \$10,127 \$791 \$740 19% -33% -6% 22110 Improvement of Instruction; Instruction and Curriculum Development \$143,043 \$155,266 \$373,155 \$487,028 2638 -100% -100% 22120 Improvement of Instruction; Instruction and Curriculum Development \$14,043 \$155,266 \$373,155 \$487,028 2638% 91% 3163 .668 -100% -100% -100% -100% -16% -16% -16% -16% -16% -16% -16% -16% -16% -16% -100% -16% -16% -10% -16% -16% -16% -16% -16% -10% -10% -10% -10% -10% -10% -10% -16% -2250 <td></td> <td></td> <td>\$172,026</td> <td>\$120,459</td> <td>\$89,644</td> <td>\$68,158</td> <td>-60%</td> <td>-43%</td> <td>-24%</td>			\$172,026	\$120,459	\$89,644	\$68,158	-60%	-43%	-24%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia \$1,554,233 \$2,576,246 \$2,488,189 \$2,182,613 40% -15% -12% 17900 Payments to Other Governmental Units Within State; Other \$338 \$10,127 \$791 \$700 \$19%, 9-33% -15% -13%		17100 Payments to Other Governmental Units Within State; Transfer Tuition			\$115,607				-100%
17900Payments to Other Governmental Units Within State; Other $\$ 338$ $\$ 10,127$ $\$ 791$ $\$ 740$ 119% -93% -6% 2110Improvement of Instruction; Iservice Area Direction $\$ 134,034$ $\$ 155,265$ $\$ 373,195$ $\$ 487,028$ 263% 214% 310% 21210Improvement of Instruction; Instruction and Curiculum Development $\$ 134,034$ $\$ 155,265$ $\$ 373,195$ $\$ 487,028$ 263% 214% 310% 2130Improvement of Instruction; Instructional Staff Training $\$ 20,467$ $\$ 29,412$ $\$ 6898$ -100% -100% 2190Improvement of Instruction; Other Improvement of Instructional Services $\$ 31,837$ $\$ 63,426$ $\$ 91,728$ $\$ 120,892$ 280% 41% -160% 2210Library/Media Services; School Library $\$ 117,692$ $\$ 555,053$ $\$ 559,513$ $\$ 33,995$ -55% 132% 164% 2220Library/Media Services; Educational Television $\$ 25,045$ $11,2769$ -100% -100% -100% 2220Library/Media Services; Computer Assisted Instruction Services $\$ 25,045$ $\$ 12,769$ -100% -100% 2220Library/Media Services; Computer Assisted Instruction Services $\$ 12,276$ -100% -100% 2230Instruction, Related Technology; Service Supervision and Administration $\$ 12,829$ $\$ 44,315$ $\$ 125,932$ $\$ 80,038$ $-\$ 6\%$ -100% 2230Instruction, Related Technology; Network Support $\$ 37,799$ $\$ 161,128$ $\$ 367,115$		17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$288,144	\$370,077	\$585,960	\$500,454	74%	35%	-15%
22110Improvement of Instruction; Service Area Direction-100%22120Improvement of Instruction; instruction and Curriculum Development $\$134,034$ $\$155,265$ $\$373,195$ $\$487,028$ 263% 214% 31% 22130Improvement of Instruction; Other Improvement of Instructional Services $\$134,034$ $\$155,265$ $\$373,195$ $\$487,028$ 263% 214% 31% 22190Improvement of Instruction; Other Improvement of Instructional Services $\$31,837$ $\$63,426$ $\$91,728$ $\$120,892$ 280% 91% 32% 2220Library/Media Services; School Library $\$417,692$ $\$355,033$ $\$599,513$ $\$501,788$ 20% 41% -16% 22210Library/Media Services; Audiovisual $\$8,972$ $\$1,723$ $\$1513$ $\$50,955$ 122% 164% 22201Library/Media Services; Computer Assisted Instruction Services $\$20,6624$ 12.769 -100% -100% 22202Library/Media Services; Computer Assisted Instruction Services $\$12,769$ -100% -100% 22203Ibrary/Media Services; Computer Assisted Instruction Service $\$12,769$ $$125,932$ $\$80,938$ -58% 81% 22311Instruction, Related Technology; Systems Operations $\$12,8999$ $\$44,315$ $\$125,932$ $\$80,938$ -58% 81% -30% 2331Instruction, Related Technology; Systems Operations $\$134,934$ $\$125,932$ $\$367,115$ $\$350,960$ $>500\%$ 118% -4% 2341Other Support Service		17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$1,554,233	\$2,576,246	\$2,488,189	\$2,182,613	40%	-15%	-12%
22120 Improvement of Instruction; Instruction and Curriculum Development \$134,034 \$155,265 \$373,195 \$487,028 263% 214% 31% 22130 Improvement of Instruction; Instructional Staft Training \$20,467 \$29,412 ~5698 ~100% ~100% ~200% 91% 32% 22120 Library/Media Services; School Library \$417,692 \$355,033 \$599,513 \$501,788 20% 91% 32% 22230 Library/Media Services; Audiovisual \$8,972 \$1,723 \$1,513 \$3,995 -55% 132% 164% 22240 Library/Media Services; Computer Assisted Instruction Services \$26,624 \$12,769 - -100% - 22250 Library/Media Services; Computer Assisted Instruction Services \$12,27 \$1,513 \$30,995 -55% 132% 164% 2250 Library/Media Services; Computer Assisted Instruction Services \$26,624 \$12,769 - -100% - </td <td></td> <td>17900 Payments to Other Governmental Units Within State; Other</td> <td>\$338</td> <td>\$10,127</td> <td>\$791</td> <td>\$740</td> <td>119%</td> <td>-93%</td> <td>-6%</td>		17900 Payments to Other Governmental Units Within State; Other	\$338	\$10,127	\$791	\$740	119%	-93%	-6%
22130 Improvement of Instruction; Instructional Staff Training \$20,467 \$29,412 -\$698 -100% -100% 22190 Improvement of Instruction; Other Improvement of Instructional Services \$31,837 \$63,426 \$91,728 \$120,892 280% 91% 329 22200 Library/Media Services; Audiovisual \$81,720 \$35,033 \$599,513 \$50,778 20% 41% -160% 22200 Library/Media Services; Audiovisual \$8,972 \$1,723 \$1,513 \$3,995 -55% 132% 164% 22200 Library/Media Services; Computer Assisted Instruction Services \$29,6624 \$12,769 -100% -100% -100% 22201 Instruction, Related Technology; Technology Service Supervision and Administration \$188,89 \$44,315 \$125,932 \$80,038 -58% 81% -36% 22301 Instruction, Related Technology; Systems Operations -100% <td></td> <td>22110 Improvement of Instruction; Service Area Direction</td> <td></td> <td>\$430</td> <td></td> <td></td> <td></td> <td>-100%</td> <td></td>		22110 Improvement of Instruction; Service Area Direction		\$430				-100%	
22190Improvement of Instruction; Other Improvement of Instructional Services\$31,837\$63,426\$91,728\$120,892280%91%32%2220Library/Media Services; School Library\$417,692\$355,033\$599,513\$501,78820%41%-16%2230Library/Media Services; Audiovisual\$8,972\$1,723\$3,995\$3,99533,99534.04-16%2230Library/Media Services; Educational Television\$25,045		22120 Improvement of Instruction; Instruction and Curriculum Development	\$134,034	\$155,265	\$373,195	\$487,028	263%	214%	31%
22190Improvement of Instruction; Other Improvement of Instructional Services\$31,837\$63,426\$91,728\$120,892280%91%32%2220Library/Media Services; School Library\$417,692\$355,033\$599,513\$501,78820%41%-16%2230Library/Media Services; Audiovisual\$8,972\$1,723\$3,995\$3,99533,99534.04-16%2230Library/Media Services; Educational Television\$25,045		22130 Improvement of Instruction; Instructional Staff Training	\$20,467	\$29,412	-\$698		-100%	-100%	
22230Library/Media Services; Audiovisual\$1,972\$1,723\$1,513\$3,995-55%132%164%22240Library/Media Services; Educational Television\$25,045-100%-100%-100%22250Library/Media Services; Computer Assisted Instruction Services\$296,624\$12,769-100%-100%22290Library/Media Services; Other Educational Media Services\$1,227-100%-100%-100%22310Instruction, Related Technology; Technology Service Supervision and Administration\$188,899\$44,315\$125,932\$80,038-58%81%-36%22350Instruction, Related Technology; Systems Operations\$37,799\$161,128\$367,115\$350,960>500%118%-4422900Other Support Service, Instructional Staff		22190 Improvement of Instruction; Other Improvement of Instructional Services	\$31,837	\$63,426	\$91,728	\$120,892	280%	91%	32%
22230Library/Media Services; Audiovisual\$8,972\$1,723\$1,513\$3,995-55%132%164%22240Library/Media Services; Educational Television\$25,045-100%-100%-100%-100%22250Library/Media Services; Computer Assisted Instruction Services\$296,624\$12,769-100%-100%22290Library/Media Services; Other Educational Media Services\$1,227-100%-100%-100%22300Instruction, Related Technology; Technology Service Supervision and Administration\$188,899\$44,315\$125,932\$80,038-58%81%-36%22350Instruction, Related Technology; Systems Operations\$17,799\$161,128\$350,960>500%118%-4%22900Other Support Service, Instructional Staff		22220 Library/Media Services; School Library	\$417,692	\$355,033	\$599,513	\$501,788	20%	41%	-16%
2240Library/Media Services; Educational Television\$25,045-100%2250Library/Media Services; Computer Assisted Instruction Services\$296,624\$12,769-100%2200Library/Media Services; Other Educational Media Services\$1,227-100%-100%2210Instruction, Related Technology; Technology Service Supervision and Administration\$188,899\$44,315\$125,932\$80,038\$84%\$81%-36%2300Instruction, Related Technology; Systems Operations\$37,799\$161,128\$367,115\$350,960>500%118%-100%2300Instruction, Related Technology; Network Support\$37,799\$161,128\$367,115\$350,960>500%118%-100%2300Other Support Service, Instructional Staff								132%	164%
22250Library/Media Services; Computer Assisted Instruction Services\$296,624\$12,769-100%-100%-100%2290Library/Media Services; Other Educational Media Services\$1,227-100%-100%-100%22310Instruction, Related Technology; Technology Service Supervision and Administration\$188,899\$44,315\$125,932\$80,038-58%81%-36%22350Instruction, Related Technology; Systems Operations\$178,991\$724-100%-100%22360Instruction, Related Technology; Network Support\$37,799\$161,128\$367,115\$350,960> 500%118%-4%22900Other Support Service, Instructional Staff\$1248,197\$378,600\$189,598\$85,949-65%-77%-55%25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$248,197\$378,600\$189,598\$85,949-65%-77%-55%264972007 Account Code - Teachers Retirement Fund\$785,679\$1,086,853\$1,086,85350%-77%-55%				- /	- /				
2229Library/Media Services; Other Educational Media Services\$1,227-100%2310Instruction, Related Technology; Technology Service Supervision and Administration\$188,899\$44,315\$125,932\$80,038-58%81%-36%2350Instruction, Related Technology; Systems Operations\$178,991\$724-100%2360Instruction, Related Technology; Network Support\$37,799\$161,128\$367,115\$350,960> 500%118%-4%2090Other Support Service, Instructional Staff\$31,631\$72,569129%129%25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$248,197\$378,600\$189,598\$85,949-65%-77%-55%264972007 Account Code - Teachers Retirement Fund\$785,679\$1,086,853\$1,086,853500%50%50%50%				\$12,769				-100%	
22310Instruction, Related Technology; Technology Service Supervision and Administration\$188,899\$44,315\$125,932\$80,038-58%81%-36%22350Instruction, Related Technology; Systems Operations\$178,991\$724-100%22360Instruction, Related Technology; Network Support\$37,799\$161,128\$367,115\$350,960> 500%118%-4%22900Other Support Service, Instructional Staff\$31,631\$72,569129%129%25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$248,197\$378,600\$189,598\$85,949-65%-77%-55%264972007 Account Code - Teachers Retirement Fund\$785,679\$1,086,853\$1086,853500%50%50%50%				. ,					
22350Instruction, Related Technology; Systems Operations\$178,991\$724-100%22360Instruction, Related Technology; Network Support\$37,799\$161,128\$367,115\$350,960> 500%118%-4%22900Other Support Service, Instructional Staff\$31,631\$72,569129%25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$248,197\$378,600\$189,598\$85,949-65%-77%-55%264972007 Account Code - Teachers Retirement Fund\$785,679\$1,086,85350%50%50%50%-55%				\$44.315	\$125.932	\$80.038		81%	-36%
22360Instruction, Related Technology; Network Support\$37,799\$161,128\$367,115\$350,960> 500%118%-4%22900Other Support Service, Instructional Staff\$31,631\$72,569129%25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$248,197\$378,600\$189,598\$85,949-65%-77%-55%264972007 Account Code - Teachers Retirement Fund\$785,679\$1,086,853\$1,086,853\$189,598\$1,086,853			÷3,000	÷,• . •				0.70	-100%
22900 Other Support Service, Instructional Staff\$31,631\$72,569129%25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$248,197\$378,600\$189,598\$85,949-65%-77%-55%26497 2007 Account Code - Teachers Retirement Fund\$785,679\$1,086,853\$1,086,853\$1,086,853\$1,086,853			\$37 700	\$161 128				118%	-4%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$248,197 \$378,600 \$189,598 \$85,949 -65% -77% -55% 26497 2007 Account Code - Teachers Retirement Fund \$785,679 \$1,086,853			ψ31,133	ψτστ,τ20				110/0	
26497 2007 Account Code - Teachers Retirement Fund \$785,679 \$1,086,853			\$2/12 107	¢278 600				770/	
					φ103,330	400,949	-03%	-1170	-55%
	Student Academic Achievement Total				¢21 040 567	¢07 664 950	3 / 0/	270/	4.20/
	Student Academic Achievement i Utai		φ ∠ υ,υυ1,407	φ Ζ Ι,004,023	φ31,340,307	φ21,001,330	34%	2170	-13%

Student Instructional Support

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010			5 Year Increase	
	21120 Attendance and Social Work Services; Attendance Services	\$30,640	\$32,975	\$5,003	\$676	-98%	-98%	-86%
	21220 Guidance Services; Counseling Services	\$446,491	\$431,156	\$654,251	\$742,243	66%	72%	13%
	21250 Guidance Services; Records Maintenance	\$4,122	¢00 250	¢240.004	¢400.044	-100%	4000/	00/
	21340 Health Services; Nurse Services	\$89,847 \$18,580	\$96,358 \$65,852	\$210,991 \$172,724	\$192,811	115%	100%	-9% -14%
	21390 Health Services; Other Health Services 21420 Psychological Testing	\$18,580 \$120,369	\$65,852 \$227,791	\$172,721 \$276 501	\$147,766 \$232,514	> 500% 93%	124% 2%	-14%
	21420 Psychological resting 21430 Psychological Counseling	\$175,575	\$112,373	\$276,501 \$73,494	\$76,304	-57%	-32%	-10%
	21430 Psychological Courseining 21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$30,148	φΠ 2 ,373	\$75,454	\$70,504	-100%	-JZ /0	4 /0
	21890 Special Education Administration; Other Special Education Administration	φ 30 ,1 4 0	\$12,522	\$184,946	\$87,064	-10070	> 500%	-53%
	21990 Other Support Services, Students; Other Student Services		\$800	\$3,276	\$01,00		-100%	-100%
	24100 Office of The Principal	\$1,271,883	\$1,358,916	\$2,426,290	\$2,181,821	72%	61%	-10%
	24900 Other Support Services, School Administration	\$489,957	\$444,739	\$553,380	\$581,488	19%	31%	5%
Student Instructional Support Total		\$2,677,612	\$2,783,483	\$4,560,854	\$4,242,687	58%	52%	-7%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$8,850	\$8,852	\$9,131	\$9,370	6%	6%	3%
	23120 Board of Education; Service Area Assistants	\$73,047	\$81,878	\$20,026	\$26,204	-64%	-68%	31%
	23150 Board of Education; Legal Services	\$34,281	\$18,217	\$14,516	\$23,281	-32%	28%	60%
	23160 Board of Education; Promotion Expenses	\$4,877	\$2,256	\$178	\$291	-94%	-87%	63%
	23210 Executive Administration; Office of The Superintendent	\$314,077	\$279,191	\$521,629	\$479,322	53%	72%	-8%
	23290 Executive Administration; Other Executive Administration Services	\$11,223	\$6,874	\$15,494	\$13,148	17%	91%	-15%
	25110 Fiscal Services; Office of The Business Manager	\$227,607	\$213,803	\$349,294	\$342,517	50%	60%	-2%
	25120 Fiscal Services; Service Area Direction	A- - - - - - - - - -		\$2,256	\$309			-86%
	25191 Other Fiscal Services; Refund of Revenue	\$7,339	\$375	\$406	\$7,071	-4%	> 500%	> 500%
	25199 Other Fiscal Services; Other	\$18,252	\$3,821	\$4,375	\$3,819	-79%	0%	-13%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	¢47.000	¢40.000	\$8,519	¢4.00	4040/	4040/	-100%
	25400 Planning, Research, Development and Evaluation	\$17,002	\$16,209	\$4,420	-\$163	-101%	-101%	-104%
	25710 Personnel Services; Supervision of Personnel Services	\$8,253	\$9,949	\$1,006 \$82,647	\$786	-90%	-92%	-22%
	25750 Personnel Services; Health Services 25790 Personnal Services; Other Professional Services			\$83,647 \$18,264	\$77,030 \$201,277			-8% > 500%
	25790 Personnal Services, Other Professional Services	\$34,682	\$367	\$3,622	\$201,277	-98%	43%	-86%
	25990 Other Support Services, Central	\$34,002 \$91	\$35	\$ 5,022	φ323	-100%	-100%	-00 /0
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$831	φ 0 0	\$84,427	\$84,482	> 500%	-10078	0%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,402,862	\$3,116,960	\$4,238,246	\$3,593,980	50%	15%	-15%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$300,076	\$289,809	\$332,989	\$387,989	29%	34%	17%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$510	\$1,124	<i>\\\</i> 002,000	<i>\\</i> 001,000	2070	01/0	11.70
	26499 2007 Account Code - Other	\$122,883	\$755,121					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$17,731	\$15			-100%	-100%	
	26600 Operation and Maintenance of Plant Services; Security Services	Ŧ) -	¥ -	\$21,510	\$22,176			3%
	26700 Operation and Maintenance of Plant Services; Insurance	\$108,122	\$155,597	\$222,153	\$220,158	104%	41%	-1%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$283,151	\$313,893	\$332,737	\$328,354	16%	5%	-1%
	27010 Student Transportation; Service Area Direction	\$193,606	\$194,830	\$314,522	\$175,250	-9%	-10%	-44%
	27100 Student Transportation; Vehicle Operation	\$382,498	\$419,463	\$702,352	\$782,435	105%	87%	11%
	27200 Student Transportation; Monitoring Services	\$45,046	\$50,187	\$59,150	\$56,668	26%	13%	-4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$238,179	\$357,983	\$417,091	\$481,657	102%	35%	15%
	27400 Student Transportation; Purchase of School Buses	\$128,499	\$162,778	\$196,264	\$265,069	106%	63%	35%
	27500 Student Transportation; Insurance on Buses	\$12,113	\$58,978	\$65,213	\$62,192	413%	5%	-5%
	27900 Student Transportation; Other Student Transportation Services	\$124,243	\$91,003	\$105,330	\$91,894	-26%	1%	-13%
	31100 Food Services Operations; Service Area Direction	\$188,974	\$202,102	\$273,351	\$351,030	86%	74%	28%
	31200 Food Services Operations; Food Preparation and Dispensing	\$331,224	\$298,752	\$492,434	\$359,019	8%	20%	-27%
	31300 Food Services Operations; Food Delivery	\$27,445	\$22,137	\$37,530	\$30,558	11%	38%	-19%
	31400 Food Services Operations; Food Purchases	\$563,804	\$599,679	\$694,517	\$688,232	22%	15%	-1%
Overhead and Operational Total	31900 Other Food Services	\$61,082 \$6 202 460	\$64,580 \$7 706 810	\$92,894 \$ 0,730,403	\$98,227 \$0.267.155	61% 47%	52% 19%	6% -5%
Overneau and Operational Total		\$6,292,460	\$7,796,819	\$9,739,493	\$9,264,155	4170	1970	-3 %
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$4,731	\$2,315	\$20,000		-100%	-100%	-100%
	33200 Community Recreation	\$20,264	\$2,918	. ,		-100%	-100%	
	33300 Civic Services	\$39	\$46,571	\$51,002	\$21,855	> 500%	-53%	-57%
	33400 Athletic Coaches	\$281,555	\$305,188	\$407,959	\$435,064	55%	43%	7%
	33500 Welfare Activities Services		\$5,335				-100%	

33100	Community Service Operations; Direction of Community Services	\$4,731
33200	Community Recreation	\$20,264
33300	Civic Services	\$39
33400	Athletic Coaches	\$281,555
33500	Welfare Activities Services	

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 1	10 Year Increase	5 Year Increase	1 Year Increase
• •	33940 Child Care Services	\$32,157	\$69,804	\$100,639	\$96,831	201%	39%	-4%
	33990 Other Community Services; Other	\$87,346	\$27,206	\$23,787	\$27,990	-68%	3%	18%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$270	\$8,329	\$20,810	\$27,943	> 500%	236%	34%
	43000 Facilities Acquisition and Construction; Professional Services		\$70,250	\$38,025	\$48,532		-31%	28%
	45100 Building Acquisition, Construction and Improvements	\$397,262	\$255,756	\$537,948	\$185,810	-53%	-27%	-65%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts				\$188,122			
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$60,724	\$80,499	\$44,580	\$21,872	-64%	-73%	-51%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$17,787	\$35,984	\$51,683	\$56,023	215%	56%	8%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$802,302	\$686,400	\$953,753	\$641,302	-20%	-7%	-33%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$90,544	\$32,314	\$1,187		-100%	-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds		\$435,000	\$495,000	\$515,000		18%	4%
	52100 Debt Services; Interest on Debt; Bonds		\$196,219	\$131,431	\$111,237		-43%	-15%
	52200 Debt Services; Interest on Debt; Temporary Loans			\$736				-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,300,000	\$900,000	\$547,000	\$600,500	-54%	-33%	10%
	53150 Debt Services; Lease Rental; Buildings ; Interest		\$115,000	\$185,000	\$155,563		35%	-16%
	54200 Common School Fund; Principal	\$1,170,066	\$1,230,866	\$899,077	\$874,440	-25%	-29%	-3%
	54250 Common School Fund; Interest			\$449,075	\$396,487			-12%
	60700 Nonprogramed Charges; Scholarships			\$22,500	\$22,500			0%
Nonoperational Total		\$4,265,046	\$4,505,955	\$4,981,191	\$4,427,070	4%	-2%	-11%
Prorated By Fund								
i lorated by i tild	26491 2007 Account Code - PERF	\$414,591	\$427,930					
	26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security		. ,					
	26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation	\$1,669,092 \$87,326	\$1,657,781 \$220,670					
	26493 2007 Account Code - Workmen's Compensation 26494 2007 Account Code - Group Insurance		. ,					
	26494 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation	\$3,434,910 \$2,621	\$4,932,972 \$24,678					
		\$2,621 \$175,599						
Dreveted Dy Fund Total	26498 2007 Account Code - Severance / Early Retirement Pay		\$170,519					
Prorated By Fund Total		\$5,784,137	\$7,434,550					

Office of Management and Budget 3/15/2012