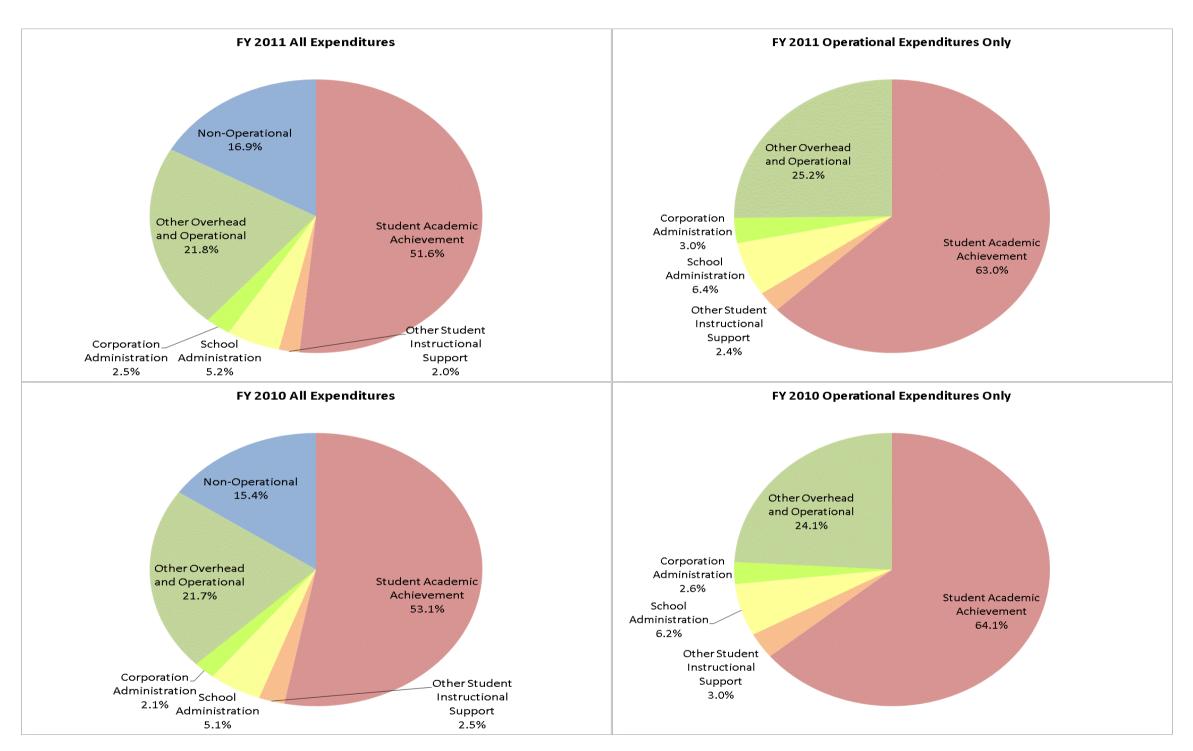
North Putnam Community Schools (6715)

		FY01 % of Total		FY06 % of Total	F	Y10 % of Total	F	Y11 % of Total
Student Instructional Category	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$11,348,531	59.3%	\$14,830,518	61.7%	\$9,316,846	53.1%	\$8,063,367	51.6%
Student Instructional Support	\$1,572,830	8.2%	\$1,724,795	7.2%	\$1,336,869	7.6%	\$1,127,047	7.2%
Overhead and Operational	\$3,672,880	19.2%	\$4,795,981	19.9%	\$4,192,480	23.9%	\$3,796,090	24.3%
Nonoperational	\$2,548,822	13.3%	\$2,695,105	11.2%	\$2,709,395	15.4%	\$2,638,780	16.9%
Grand Total	\$19,143,063		\$24,046,398		\$17,555,590		\$15,625,284	





Student Academic Achievement 11100 Regular Programs; Elementary 11200 Regular Programs; Middle/Junior High 11300 Regular Programs; High School 11350 Regular Programs; High School; Academic Honors Diploma 11420 Vocational Education; Agriculture B 11430 Vocational Education; Distributive Education 11450 Vocational Education; Consumer and Homemaking 11470 Vocational Education; Business Education	\$1,855,183 \$910,082 \$1,051,475 \$44,364 \$44,834 \$41,695 \$84,887 \$53,125 \$2,055,313	\$2,283,220 \$987,506 \$1,225,060 \$43,374 \$978 \$56,189 \$48,588 \$75,758	\$3,424,761 \$1,559,556 \$2,049,092 \$44,912 \$62,367 \$81,808 \$62,659	\$3,039,658 \$1,365,287 \$1,779,943 \$29,954 \$72,651 \$67,960 \$62,348	64% 50% 69% 64%	33% 38% 45% 67% -100%	-11% -12% -13% -33% 16%
11200 Regular Programs; Middle/Junior High 11300 Regular Programs; High School 11350 Regular Programs; High School; Academic Honors Diploma 11420 Vocational Education; Agriculture B 11430 Vocational Education; Distributive Education 11450 Vocational Education; Consumer and Homemaking 11470 Vocational Education; Business Education	\$910,082 \$1,051,475 \$44,364 \$44,834 \$41,695 \$84,887	\$987,506 \$1,225,060 \$43,374 \$978 \$56,189 \$48,588	\$1,559,556 \$2,049,092 \$44,912 \$62,367 \$81,808	\$1,365,287 \$1,779,943 \$29,954 \$72,651 \$67,960	50% 69% 64%	38% 45% 67%	-12% -13% -33%
11300 Regular Programs; High School 11350 Regular Programs; High School; Academic Honors Diploma 11420 Vocational Education; Agriculture B 11430 Vocational Education; Distributive Education 11450 Vocational Education; Consumer and Homemaking 11470 Vocational Education; Business Education	\$1,051,475 \$44,364 \$44,834 \$41,695 \$84,887 \$53,125	\$1,225,060 \$43,374 \$978 \$56,189 \$48,588	\$2,049,092 \$44,912 \$62,367 \$81,808	\$1,779,943 \$29,954 \$72,651 \$67,960	69% 64%	45% 67%	-13% -33%
11350 Regular Programs; High School; Academic Honors Diploma 11420 Vocational Education; Agriculture B 11430 Vocational Education; Distributive Education 11450 Vocational Education; Consumer and Homemaking 11470 Vocational Education; Business Education	\$44,364 \$44,834 \$41,695 \$84,887 \$53,125	\$43,374 \$978 \$56,189 \$48,588	\$44,912 \$62,367 \$81,808	\$29,954 \$72,651 \$67,960	64%	67%	-33%
11420 Vocational Education; Agriculture B 11430 Vocational Education; Distributive Education 11450 Vocational Education; Consumer and Homemaking 11470 Vocational Education; Business Education	\$44,834 \$41,695 \$84,887 \$53,125	\$978 \$56,189 \$48,588	\$62,367 \$81,808	\$72,651 \$67,960			
11430 Vocational Education; Distributive Education 11450 Vocational Education; Consumer and Homemaking 11470 Vocational Education; Business Education	\$44,834 \$41,695 \$84,887 \$53,125	\$978 \$56,189 \$48,588	\$81,808	\$67,960			10%
11450 Vocational Education; Consumer and Homemaking 11470 Vocational Education; Business Education	\$41,695 \$84,887 \$53,125	\$56,189 \$48,588			52%	-100/0	
11470 Vocational Education; Business Education	\$41,695 \$84,887 \$53,125	\$48,588			JZ /0	21%	-17%
· ·	\$84,887 \$53,125		ψ02,000		50%	28%	0%
11590 Other Vocational Education Programs	\$53,125	V. 0,. 00		Ψ02,040	-100%	-100%	070
11630 Regular Programs; Alternative Education Programs; High School			\$176,811	\$94,173	10070	10070	-47%
12110 Gifted And Talented; Gifted and Talented		\$15,191	\$21,392	\$19,151	-64%	26%	-10%
12210 Mental Disabilities; Mild Mental Disabilities		\$2,730,025	\$502,309	\$265,352	-87%	-90%	-47%
12310 Physical Impairment; Orthopedic Impairment	\$129,656	\$203,760			-100%	-100%	
12340 Physical Impairment; Hearing Impairment	\$40,306				-100%		
12350 Physical Impairment; Homebound	\$6,093	\$7,280	\$4,190	\$21,997	261%	202%	425%
12510 Culturally Different; Communication Disorders	\$226,958	\$77,286			-100%	-100%	
12520 Culturally Different; Compensatory	\$26,532	\$30,831			-100%	-100%	
12610 Learning Disability	\$572,632	\$1,497,413			-100%	-100%	
12810 Special Education Preschool	\$96,730	\$136,969	\$119,518	\$95,896	-1%	-30%	-20%
12900 Other Special Programs	\$46,834	\$53,957	\$14,671	\$15,252	-67%	-72%	4%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education	_	\$680			4000/	-100%	
14200 Summer School Programs; Middle/Junior High School	\$12,425	\$365	\$45.007	#00.007	-100%	-100%	400/
14300 Summer School Programs; High School	\$66,991	\$47,923	\$45,997	\$26,687	-60%	-44%	-42%
16100 Remediation Testing 16200 Preventive Remediation	\$14,597 \$45,007	\$13,835 \$2,446	\$20,309	\$14,232	-3%	3%	-30%
17300 Preventive Remediation 17300 Payments to Other Governmental Units Within State; Area Vocation	\$45,907 onal School (Particip: \$227,205	\$3,146 \$277,937	\$13,758 \$263,269	\$20 \$321,392	-100% 41%	-99% 16%	-100% 22%
17400 Payments to Other Governmental Units Within State; Area vocation	· · · · · · · · · · · · · · · · · · ·	\$1,101,006	\$203,209 \$108,020	\$321,392 \$210,456	-80%	-81%	95%
17400 Payments to Other Governmental Units Within State, Joint Service		\$1,101,000	\$100,020	\$210,430	-100%	-0170	33 /0
22110 Improvement of Instruction; Service Area Direction	\$73,008	\$83,687	\$117,959	\$120,003	64%	43%	2%
22120 Improvement of Instruction; Instruction and Curriculum Developm		\$56,870	\$83,015	\$30,445	-22%	-46%	-63%
22130 Improvement of Instruction; Instructional Staff Training	\$43,811	\$56,243	\$33,241	\$30,272	-31%	-46%	-9%
22190 Improvement of Instruction; Other Improvement of Instructional S		\$21,954	\$1,907	, ,	-100%	-100%	-100%
22220 Library/Media Services; School Library	\$155,414	\$158,716	\$204,663	\$60,058	-61%	-62%	-71%
22230 Library/Media Services; Audiovisual	\$10,385	\$3,287	\$1,460	\$2,134	-79%	-35%	46%
22250 Library/Media Services; Computer Assisted Instruction Services	\$80,302	\$2,203	\$1,324	\$694	-99%	-69%	-48%
22310 Instruction, Related Technology; Technology Service Supervision	and Administration	\$88,772	\$2,652	\$87,387		-2%	> 500%
22360 Instruction, Related Technology; Network Support	\$5,776				-100%		
22370 Instruction, Related Technology; Hardware Maintenance and Sup	port		\$112,940	\$85,727			-24%
22900 Other Support Service, Instructional Staff		4	\$6,854	\$2,950			-57%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repair	S	\$154,533	\$154,720	\$134,823		-13%	-13%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$470.000	\$4,434	\$5,593	\$6,380	4000/	44%	14%
25570 Textbooks for Rent or Resale; Materials and Supplies 26497 2007 Account Code - Teachers Retirement Fund	\$170,286 \$484,360	\$167,765 \$562,828	\$15,120	\$85	-100%	-100%	-99%
Student Academic Achievement Total	\$10,093,662	\$12,279,569	\$9,316,846	\$8,063,367	-20%	-34%	-13%
Student Academic Achievement Total	\$10,093,002	\$12,279,509	49,310,040	Ф 0,003,307	-2076	-34 %	-13%
Student Instructional Support	A 4				4000/		
21130 Attendance and Social Work Services; Social Work Services	\$44,777 \$225, 262	¢222.000	¢2.42.000	\$0E4.0E0	-100%	00/	000/
21220 Guidance Services; Counseling Services 21240 Guidance Services; Information Services	\$225,262	\$233,960 \$3,576	\$343,828 \$786	\$254,256 \$1,400	13%	9% -61%	-26% 78%
21240 Guidance Services; information Services 21290 Guidance Services; Other Guidance Services		\$3,576 \$1,556	\$100	\$1,400		-01% -100%	10%
21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services	\$58,163	\$1,556 \$65,278	\$94,827	\$55,035	-5%	-100% -16%	-42%
21340 Realth Services, Nurse Services 21420 Psychological Testing	\$30,103	\$3,835	\$94,82 <i>1</i> \$470	φυυ,υσυ	-5 /0	-100%	-100%
21420 Psychological Testing 21490 Other Psychological Services	\$199,713	ψυ,υυυ	Ψ-1 0		-100%	100/0	- 100 /0
21590 Speech Pathology and Audiology Services; Other Speech Pathology		\$847	\$632		-100%	-100%	-100%
21810 Special Education Administration; Service Area Direction	\$129,142	\$119,701	7002		-100%	-100%	10070
21890 Special Education Administration; Other Special Education Admi		\$226,356			-100%	-100%	
24100 Office of The Principal	\$636,093	\$759,323	\$896,326	\$816,356	28%	8%	-9%
24900 Other Support Services, School Administration		\$1,305				-100%	
Student Instructional Support Total	\$1,347,400	\$1,415,736	\$1,336,869	\$1,127,047	-16%	-20%	-16%

2311 Bord of Education, Service Area Bistanting 2312 Bord of Education, Service Area Bistanting 2313 Bord of Education, Service Area Bistanting 2314 Bord of Education, Service Area Bistanting 2315 Bord of Education, Cereminal Registers 2316 Bord of Education, Cereminal Registers 2316 Bord of Education, Cereminal Registers 2318 Bord	Student Instructional Category Overhead and Operational	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Section Sect	Overnead and Operational	23110 Board of Education; Service Area Direction	\$7,695	\$26,693	\$27,561	\$23,957	211%	-10%	-13%
2019 Bord of Education, Primorion Express \$1,000 \$1,000 \$1,000 \$1,000 \$25,000 \$25,000 \$3		23120 Board of Education; Service Area Assistants				\$431	-48%	-55%	-27%
23119 Board of Elucation, Other Conventing Body Berviors		23150 Board of Education; Legal Services	\$5,470	\$19,363	\$18,285	\$14,034	157%	-28%	-23%
22218 Bacachine Ameniteration Direct of The Eugonetinocentes \$132,681 \$139,885 \$204,489 \$24,886 \$25, 89,485 \$25, 89,485 \$25,886		·		\$1,289	\$1,623		52%	25%	
2320 Executive Administration Community Relations \$1,00 \$1,470 \$1,405 \$1,140 \$1									
2020 Essective Administration, Cent Relaction Administration, Cent Relaction, Cent Relation Administration, Cent Relation Administration, Cent Relation, Cent Rel									
2202 Bescular Administration, Criter Describes Administration Services \$1,340 \$1,171 \$1,075 \$1,005						\$1,443			
2510 Fiscal Berinder, Budgeting \$33,888 \$35,722 \$59,848 \$8,888 64% 65% 67% 6					\$14,708				-100%
Section Price Services Pryrol of Services		•							
\$150 Fiscal Sarvices, Findment and Accounting \$1,000 \$1,00									
\$100 Chee Fiscal Services; Chem of Reviews \$100 Chee Fiscal Services \$100 Ch				\$27,434	\$27,189	\$21,183		-23%	-22%
2599 Other Fiscal Bervices; Other 2299 Purchasing, with reviewables, and distribution Services; Warehousing, and Distribution Services; Warehousing, and Distribution Services; Warehousing, and Distribution Services 2507 Administrative Technology Bervices; Professional Development Costs For Administrative Technology Personnel 2507 Administrative Technology Bervices; Professional Development Costs For Administrative Technology Bervices 2507 Administrative Technology Bervices; Professional Development Costs For Administrative Technology Personnel 2507 Administrative Technology Bervices; Professional Development Costs For Administrative Technology Bervices 2507 Administrative Technology Bervices; Service Area Direction 2507 Administrative Technology Bervices 250			\$2,000		A470	#4.000	-100%		500 0/
		,	¢04.770		\$172	\$1,063	4000/		> 500%
26519 Administrative Technology Services (Spervices Devices) Expervises on Administrative Technology Personnel 510 1,000 1,100 1,0		•		\$20.4FF	¢45.040	£20.040		000/	4.4.407
April				\$20,455			-12%	90%	
25890 Other Technology Services \$2.564 \$9.62 \$4.8 \$2.069 \$1.9% \$2.03% \$>.500%				connol		\$5,677			
25990 Other Support Services, Central 2599, Other Support Services, Service Area Direction 54,97,22 512,84.23 512,84.23 513,54.25 51,14.67 27% 500,000 500,0			0,			\$2,060	_100/_	2030/	
26100 Operation and Maintenance of Plant Services, Service Area Direction \$61,999 \$3,521 \$13,84,22 \$13,33,32 \$116, > 5000, 416, - 106, -		•			\$40	\$2,009			> 300 /6
			· · · · · ·		\$128 <i>4</i> 23	\$133 352			10/2
Action Community Services Maintenance of Equipment \$137,81 \$132,25 \$76,415 \$46,777 \$46% \$46% \$39% \$39% \$268 \$2007 Account Code - Duther \$2689 2007 Account Code - Duth									
2645 2007 Account Code - Dupport Services, Central ; Other Staff Services; Official Bonds \$1,240 2649 2007 Account Code - Other Staff Services; Vehicle Maintenance (not buses) \$2,52 \$3,58 \$35,778 \$31,58 \$11,277 \$12,554 \$10,00		·							
26499 2007 Account Code - Other 27500 20 Part Services; Vehicle Maintenance (not buses) \$2550 \$25,673 \$1,068 \$25,177 \$2700 \$27			\$101,001		4.0,	V 10,011	0070	0070	0070
2500 Operation and Maintenance of Plant Services; Insurance (not buses) 5255 32.56,77 510.26 10.98 1.79 1.7			\$76,927						
Agrino Student Transportation; Service Area Direction \$37,68 \$124,486 \$117,627 \$122,364 \$105% \$11,627 \$122,364 \$105% \$11,627 \$122,364 \$105% \$11,627 \$122,364 \$105% \$12,626					\$1,068	\$251	-5%	-99%	-77%
2701 Student Transportation; Service Area Direction \$37,058 \$36,776 \$52,495 \$48,149 30% 31% -5% 2700 Student Transportation; Which Ceptration \$480,588 \$38,323 \$55,978 \$527,777 35% 33% -5% 2700 Student Transportation; Which Ceptrating and Maintenance \$15,707 \$34,581 \$38,010 \$373,734 73% 34% -65% 44% 2760 Student Transportation; Which Services (and Maintenance \$15,707 \$34,581 \$38,010 \$373,734 73% 34% -65% 45%									
Student Transportation; Vehicle Operation \$389,588 \$398,329 \$552,778 \$527,787 \$35% \$35% \$59. \$45. \$45. \$45. \$45. \$45. \$45. \$45. \$45								31%	
2730 Student Transportation; Vehicle Servicing and Maintenance \$215,707 \$344,530 \$389,010 \$373,734 73% 3% 4% 45% 2760 Student Transportation; Purchase of School Buses \$15,841 50% 5165,444 62% 510%			\$389,588	\$398,329	\$552,978	\$527,787	35%	33%	-5%
A		27200 Student Transportation; Monitoring Services	\$1,131	\$16,284	\$15,584	\$5,664	401%	-65%	-64%
27500 Student Transportation; Insurance on Buses \$15,881 \$1,000 \$		27300 Student Transportation; Vehicle Servicing and Maintenance	\$215,707	\$364,530	\$389,010	\$373,734	73%	3%	-4%
Main		27400 Student Transportation; Purchase of School Buses	\$439,227	\$241,030	\$300,742	\$165,494	-62%	-31%	-45%
Strome S		27500 Student Transportation; Insurance on Buses	\$15,981				-100%		
13120 Food Services Operations; Food Preparation and Dispensing \$234.181 \$289.099 \$385.664 \$360.283 \$4% \$34% \$15% \$3100 Food Services Operations; Food Delivery \$312.775 \$344.417 \$384.483 \$346.775 \$3175 \$18% \$7% \$446 \$3100 Food Services Operations; Distribution of School Lunch Reimbursements \$15.277 \$77.00 \$55.01 \$33,190 \$24.80 \$4.20 \$37.90 \$385.00 \$38.683 \$4.20 \$3.796.090 \$385.00 \$38.683 \$4.20 \$3.796.090 \$385.00 \$38.683 \$4.20 \$3.796.090 \$385.00 \$38.683 \$4.20 \$3.796.090 \$385.00 \$3									
31300 Food Services Operations; Food Delivery \$312,775 \$34,4417 \$38,463 \$367,715 \$18% 7% 44% 31400 Food Services Operations; Food Purchases \$1300 Food Services Operations; Food Purchases \$1300 Food Services Operations; Food Purchases \$1300 Food Services Operations; Food Purchases \$11,271 \$57,170 \$55,910 \$39,169 \$248 \$4.2% \$307 \$3090 \$30				\$26,616	\$37,496				
31400 Food Services Operations; Food Purchases \$39 \$76 \$3.17 \$3.170 \$3									
Monoperational Total Sample Sampl			\$312,775		\$384,683	\$367,715	18%		-4%
Nonoperational Total Single Singl				\$39				-100%	
Nonoperational Total Sa,366,707 \$4,503,692 \$4,192,480 \$3,796,090 13% -16% -9%				40- 4-0					
Nonoperational 3310 Community Service Operations; Direction of Community Services \$148,613 \$165,831 \$152,674 \$116,135 .22% .30% .24% .33990 Other Community Services; Other \$85 \$475 \$2,940 \$116,135 .22% .51% .51% .24% .51% .33990 Other Community Services; Other \$85 \$475 \$2,940 \$1,438 .500% .22% .51% .51% .24% .45100 Building Acquisition and Construction and Improvements \$1,029,065 \$218,852 \$21,691 \$631,777 .39% 189% .500% .24% .45100 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$218,000 \$124,864 \$236,983 .9% .90% .4500 .46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$106,707 \$8,613 .10% .10% .10% .10% .47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$29,944 \$169,396 \$552,529 \$88,966 .70% .47% .83% .4900 Facilities Acquisition and Construction \$25,710 \$46,442 \$78,027 \$263 .99% .99% .100% .10		31900 Other Food Services							
33100 Community Service Operations; Direction of Community Services \$573 \$148,613 \$152,674 \$116,135 \$-22% \$-30% \$-24% \$3990 Cher Community Services; Other \$85 \$475 \$2,940 \$1,438 \$-500% \$202% \$-51% \$43000 Facilities Acquisition and Construction; Professional Services \$11,748 \$3,121 \$6,326 \$19,870 \$69% \$-500% \$214,864 \$43000 Facilities Acquisition and Improvements \$10,29,065 \$218,862 \$21,691 \$631,777 \$-39% \$189% \$-500% \$24% \$4500 \$1000 \$4500 \$1000 \$4500 \$10000	Overhead and Operational Total		\$3,366,707	\$4,503,692	\$4,192,480	\$3,796,090	13%	-16%	-9%
33400 Athletic Coaches \$148,613 \$165,831 \$152,674 \$116,135 -22% -30% -24%	Nonoperational								
3399 Other Community Services; Other \$85 \$475 \$2,940 \$1,438 > 500% 202% -51%		33100 Community Service Operations; Direction of Community Services				\$573			
43000 Facilities Acquisition and Construction; Professional Services \$11,748 \$3,121 \$6,326 \$19,870 69% > 500% 214%		33400 Athletic Coaches	\$148,613	\$165,831	\$152,674	\$116,135	-22%	-30%	-24%
45100 Building Acquisition, Construction and Improvements \$1,029,065 \$218,852 \$21,691 \$631,777 -39% 189% > 500%		33990 Other Community Services; Other	\$85	\$475	\$2,940	\$1,438	> 500%	202%	-51%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$218,000 \$124,864 \$236,983 9% 90% 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$66,146 \$132,355 \$142,319 \$108,014 63% -18% -24% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$106,707 \$8,613 -100% -100									
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$66,146 \$132,355 \$142,319 \$108,014 63% -18% -24% 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$106,707 \$8,613 -100%			\$1,029,065				-39%	189%	
4600 Facilities Acquisition and Construction; Purchase of Moveable Equipment \$106,707 \$8,613 -100% -100% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$292,944 \$169,396 \$525,259 \$88,966 -70% -47% -83% 4900 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$25,710 \$446,442 \$78,027 \$263 -99% -99% -100% -1									
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$292,944 \$169,396 \$525,259 \$88,966 -70% -47% -83% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$25,710 \$46,442 \$78,027 \$263 -99% -99% -100% 51100 Debt Services; Principal on Debt; Bonds \$176,065 \$186,549 \$195,121 11% 5% 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt \$6,000 \$10000					\$142,319	\$108,014			-24%
4900 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$25,710 \$46,442 \$78,027 \$263 -99% -99% -100%									
S1100 Debt Services; Principal on Debt; Bonds \$176,065 \$186,549 \$195,121 11% 5%									
Signature Sign			\$25,710				-99%		
S2100 Debt Services; Interest on Debt; Bonds \$64,997 \$47,952 \$43,557 -33% -9%			arred Date	\$176,065	\$186,549			11%	5%
52200 Debt Services; Interest on Debt; Temporary Loans \$47,656 \$63,294 \$28,082 -41% -56% 53100 Debt Services; Lease Rental; Buildings; Principal \$838,500 \$1,403,000 \$1,357,500 \$1,162,000 39% -17% -14% -100% -100%			oved Debt	604.00	647.050			000/	007
53100 Debt Services; Lease Rental; Buildings; Principal \$838,500 \$1,403,000 \$1,357,500 \$1,162,000 39% -17% -14% 60700 Nonprogramed Charges; Scholarships \$2,606 -100% Nonoperational Total \$2,522,125 \$2,654,803 \$2,709,395 \$2,638,780 5% -1% -3%		·							
\$2,606 -100% Nonoperational Total \$2,606 \$2,654,803 \$2,709,395 \$2,638,780 5% -1% -3%			\$000.500				0001		
Nonoperational Total \$2,522,125 \$2,654,803 \$2,709,395 \$2,638,780 5% -1% -3%				\$1,403,000	\$1,357,500	\$1,162,000		-17%	-14%
	Nonoperational Total	00700 Nonprogramed Charges, Scholarships		\$2,654,803	\$2,709.395	\$2,638,780		-1%	-3%
			. , , ,	, , , , , , , , , , , , , , , , , , , ,	, ,				

Prorated By Fund

						10 Year
Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	Increase 5 Year Increase 1 Year Increase
	26491 2007 Account Code - PERF	\$159,556	\$201,393			
	26492 2007 Account Code - Social Security	\$769,933	\$918,253			
	26493 2007 Account Code - Workmen's Compensation	\$19,734	\$90,090			
	26494 2007 Account Code - Group Insurance	\$862,054	\$1,340,931			
	26496 2007 Account Code - Unemployment Compensation	\$1,891	\$13,903			
	26498 2007 Account Code - Severance / Early Retirement Pay		\$628,029			
Prorated By Fund Total		\$1,813,169	\$3,192,598			