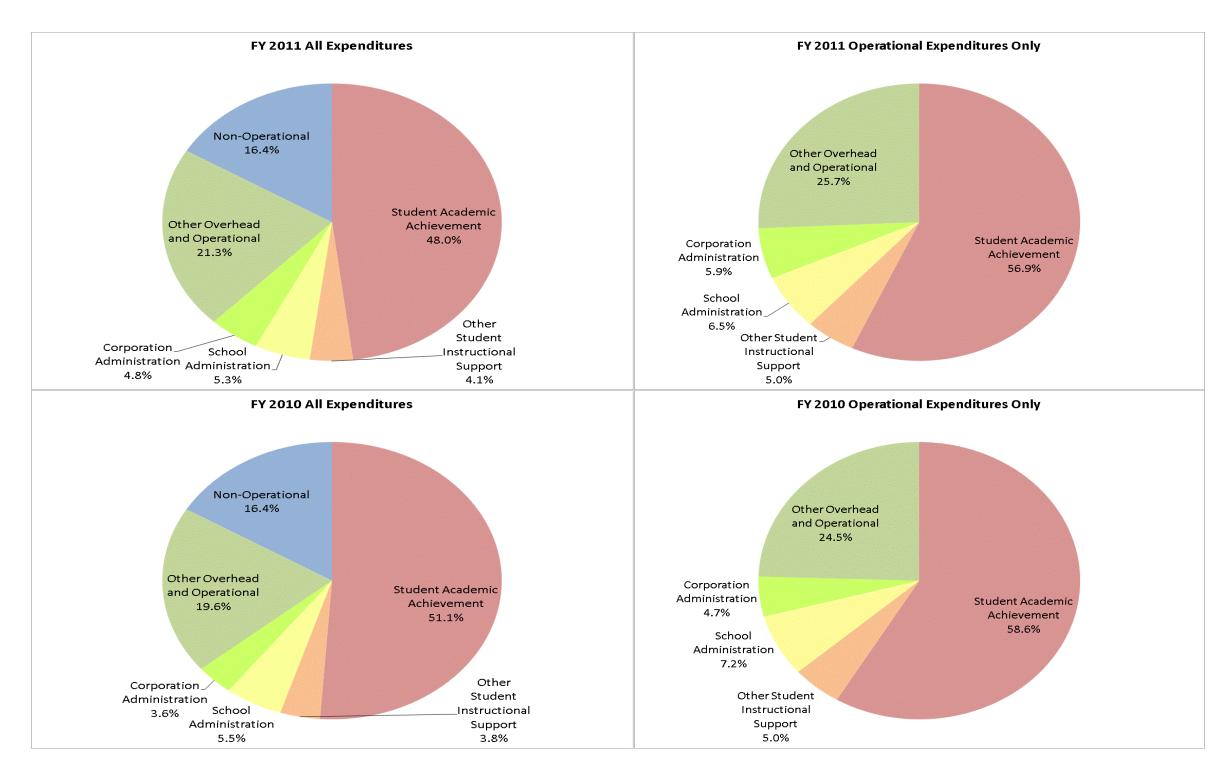
North Vermillion Com Sch Corp (8010)

	F	FY01 % of Total		FY06 % of Total	FY	10 % of Total		FY11 % of Total
Student Instructional Category	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Ехр
Student Academic Achievement	\$4,009,837	52.3%	\$3,874,342	50.3%	\$4,613,165	51.1%	\$3,960,181	48.0%
Student Instructional Support	\$556,946	7.3%	\$551,458	7.2%	\$841,103	9.3%	\$775,813	9.4%
Overhead and Operational	\$1,759,062	22.9%	\$1,899,616	24.7%	\$2,087,288	23.1%	\$2,159,460	26.2%
Nonoperational	\$1,347,170	17.6%	\$1,375,747	17.9%	\$1,480,231	16.4%	\$1,352,781	16.4%
Grand Total	\$7,673,014		\$7,701,163		\$9,021,787		\$8,248,236	





1100 Regular Programs; High School 1100 Regular Programs; High School 1100	Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
11100 Pegidar Programs Elementary \$1,48,852 11,007,000 \$1,	Student Academic Achievement								
11300 Regular Programs: High School Anderland Honors High Ability Student Programs \$1,124,200 \$1,144,207 \$1,14									6%
1135 Egillar Programs: High Schools, Academic Netons High Astilly Staders Programs 1135 Staglar Programs: High Schools (Academic Netons High Astilly Staders Programs 1140 1									-1%
1460 Vocational Education; Dorssmare and Homemaking 338,748 \$34,442 \$42,875 \$32,505 \$-21% \$-346,			\$1,224,000	\$1,064,510	\$1,144,397		-18%	-6%	-12%
14/10 Vocational Education, Basinists Education 50,0025 538,161 5107,144 5117,186 272% 1909% 1107 110			***	***	440.000	· · · · · · · · · · · · · · · · · · ·	0.404		4=0/
1448 Vocational Education Industry American Education American Education Programs High School Sept. 98 13,855 149,850 149,850 274,851 149,850 274,851 149,850 274,851 149,850 149,850 274,851 149,850 14									-47%
111-03 Programs Allerand Programs, Allerand December 1920 Bit Content 1920 Bit Co		·		\$38,161		\$111,788		193%	4%
12110 Girde And Talenteed. 180, 18		,	\$50,558	****		# 40.000	-100%	50 0/	-100%
1215 Giffed Auf Talenteit: High Ability Student Programs \$1,500 1-100				\$32,764				52%	4%
12110 Mental Disabilities; (build netal Disabilities) 12120 Mental Disabilities; (bourine Mental Menta		•				\$12,086			-81%
12220 Mental Disabilities; Severe Mental Disabilities 568,452 548,755 55,771 225, 1244 1			¢74.070		\$1,500		4000/		-100%
12230 Merital Disabilities, Sewere Mental Disabilities 1224 Physical Impairment 1224 Physical Im		·	\$71,878			¢2 225	-100%		
12140 Physical Impairment; Hearing Impairmen				¢60.452	¢49.705			0.20/	-89%
12359 Physical Impairment; Homebound 12406 Emotional Disabilities; Full Time 12406 Emotional Disability									-39%
12410 Emotional Disabilities, Emotional Disabilities, Fire Information 12500 Culturally Different; Compensatory 12600 St. 54,67,781 12600 Culturally Different; Compensatory 12600 St. 54,67,781 12600 Culturally Different; Compensatory 12600 Culturally Different; Compens				\$29,201				-92 /0	-98%
12510 Culturally Different, Communication Disorders \$1,607 1000					φ3,003	· · · · · · · · · · · · · · · · · · ·			-90 /0
1250 Culturally Different; Compensatory \$77 \$72 \$75 \$76		·			\$1 567	ψ300			-100%
12610 Learning Disability			\$77	\$72	\$1,507		-100%	-100%	-100 /0
12810 Special Education Preschool \$5,521 \$16,932 \$968 \$4,265 \$23, \$7556 \$20 \$7556 \$20 \$7556 \$20					\$208 414	\$256 581			23%
1200 Other Special Programs 14100 Summer School Programs; Elementary 14200 Summer School Programs; High School 14200 Summer School Programs; High Sch									343%
14100 Summer School Programs; Elementary 14200 Summer School Programs; Hidelia Clurior High School 14200 Programs; Hidelia Clurior High School Programs; Hidelia Clurior High School 14200 Programs; Hidelia Clurior High High School 14200 Programs; High High High School 14200 Programs; High High High High School 14200 Programs; High High High High High High High High		·							> 500%
14200 Summer School Programs, High School 14200 Summer School Programs, High School 14200 Summer School Programs, High School 14200 Preventive Remediation 14200 Preventive Reme			42. ,666	40,202			211,0	7 00070	-99%
14300 Summer School Programs; High School 14200 Programs; High						4.0			-100%
16200 Preventive Remediation 1700 17			\$13.047	\$20.017		\$7.834	-40%	-61%	-15%
1730 Payments to Other Governmental Units Within State; Analy Nocalization \$22,174 \$14,422 \$104,056 \$89% \$17400 Payments to Other Governmental Units Within State; Special Education; Interlocal Agree						4 -,00			-100%
17400 Payments to Other Governmental Units Within State; Special Education; Interlocal Agree \$108,52 \$231,10 \$32 \$31,00 \$100 \$100 \$100 \$100 \$100 \$100 \$100				¥ ,-	•	\$104,056			-28%
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agree \$108,852 \$231,105 \$327 \$198,786 \$1700 \$15000 \$17000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$150000 \$1500000 \$1500000 \$1500000 \$1500000 \$1500000 \$15000000 \$15000000 \$15000000 \$150000000 \$1500000						. ,			-100%
1770 Payments to Other Governmental Units Within State; Interfocal Agreements; Other \$150,04 \$150,05 \$195,713 \$198,786 \$100 \$1		17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agree		\$231,105				-100%	-100%
22110 Improvement of Instruction; Service Area Direction \$1,523 \$7,927 \$1,00% -1,					\$195,713	\$198,786			2%
2210 Improvement of Instruction and Curioulum Development \$12,411 \$1,522 \$1,052 \$10,00% \$1		17900 Payments to Other Governmental Units Within State; Other		\$150,204				-100%	
2213 Improvement of Instruction, Patricularin, Staff Training \$4,466 \$23,421 \$30,674 \$12,843 \$189% -45% \$1290 \$122		22110 Improvement of Instruction; Service Area Direction		\$1,523	\$7,927			-100%	-100%
2219 Improvement of Instruction, Other Improvement of Instructional Services \$217 \$39.2 \$39.2 \$39.2 \$39.2 \$39.2 \$39.2 \$39.2 \$39.3 \$39.		22120 Improvement of Instruction; Instruction and Curriculum Development	\$12,411	\$1,522			-100%	-100%	
22210 Library/Media Services; Service Area Direction \$7,500 \$6,283 -16%		22130 Improvement of Instruction; Instructional Staff Training	\$4,446	\$23,421	\$30,874	\$12,843	189%	-45%	-58%
22220 Library/Media Services: Cohor Library \$7,717 \$5,113 \$59,122 \$75,841 > 500% 116%		22190 Improvement of Instruction; Other Improvement of Instructional Services			\$217	\$392			81%
2230 Library/Media Services; Other Educational Media Services \$27,918 \$23,415 \$23,117 \$19,941 -29% -30% -2230 Instruction, Instruction, Related Technology; Systems Operations \$498,251 \$809 -41 \$2250 Instruction, Related Technology; Systems Operations \$498,251 \$809 -41 \$498,251 \$809,251			\$7,500			\$6,283	-16%		
22310 Instruction, Related Technology; Technology Service Supervision and Administration \$57,838 \$28,827 \$112,001 94% 22350 Instruction, Related Technology; Systems Operations \$498,251 \$809 -1					\$59,122	\$75,841			28%
22350 Instruction, Related Technology; Systems Operations \$498,251 \$809 -1			\$27,918				-29%		-14%
22360 Instruction, Related Technology; Network Support \$25,512 \$40,477 \$55,865 \$28,828 13% -29% -22370 Instruction, Related Technology; Hardware Maintenance and Support \$17,272 \$16,582 -25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$47,073 \$56,772 \$25,983 \$33,347 -29% -41% -25540 Textbooks for Rent or Resale; Textbook Rental Service \$10,921 \$10,425 \$178 -98% -98% -98% -25590 Textbooks for Rent or Resale; Textbooks and Workbooks \$2,474 -25590 Textbooks for Rent or Resale; Deter Textbook Rental Service \$152,780 \$1,580 \$2,487 -29% -41% -42590 Textbooks for Rent or Resale; Textbooks and Workbooks \$2,487 -25590 Textbooks for Rent or Resale; Deter Textbook Resale Services \$152,780 \$149,901 -25590 Textbooks for Rent or Resale; Determine Fund \$152,780 \$149,901 -25590 Textbooks for Rent or Resale; Determine Fund \$152,780 \$149,901 -25590 Textbooks for Rent or Resale; Determine Fund \$152,780 \$149,901 -25590 Textbooks for Rent or Resale; Determine Fund \$152,780 \$149,901 -25590 Textbooks for Rent or Resale; Determine Fund \$152,780 \$149,901 -25590 Textbooks for Rent or Resale; Determine Fund \$152,780 \$149,901 -25590 Textbooks for Rent or Resale; Determine Fund \$152,780 \$149,901 -25590 Textbooks for Rent or Resale; Determine Fund \$152,780 \$19,007 \$19,007 \$19,007 \$19,007 \$15,00				\$57,838				94%	289%
22370 Instruction, Related Technology; Hardware Maintenance and Support \$17,272 \$16,582 \$16,582 \$2550 Textbooks for Rent or Resale; Textbooks, workbooks, and Repairs \$47,073 \$56,772 \$52,983 \$33,347 \$-29% \$-41% \$-25540 Textbooks for Rent or Resale; Textbooks Rental Service \$10,921 \$10,425 \$178 \$-98% \$-98% \$-98% \$-98% \$-25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$10,921 \$10,425 \$2,474 \$-25540 \$-25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 \$-25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 \$-2560 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 \$-2560 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 \$-2560 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 \$149,901 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 Textbooks for Rent or Resale; Textbooks and Workbooks \$149,901 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 Textbooks for Rent or Resale; Textbooks and Workbooks \$152,780 Textbooks and Workbooks \$152,780 Textbooks and Workbooks \$152,7						· · · · · · · · · · · · · · · · · · ·			-100%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$47,073 \$56,772 \$52,983 \$33,347 -29% -41% -25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$10,921 \$10,425 \$178 -98% -98% -98% -98% -98% -25540 Textbooks for Rent or Resale; Other Textbooks and Workbooks \$2,474 -25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$152,780 \$149,901 -256497 2007 Account Code - Teachers Retirement Fund \$152,780 \$149,901 -256497 2007 Account Code - Teachers Retirement Fund \$152,780 \$149,901 -256497 -			\$25,512	\$40,477			13%	-29%	-48%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$10,921 \$10,425 \$2,474 \$2,474 \$2,550 \$2,474 \$2,550 \$2,550 \$2,550 \$2,550 \$2,550 \$2,550 \$2,550 \$2,550 \$2,550 \$2,474 \$2,550 \$2,474 \$2,550 \$2,474 \$2,550 \$2,474 \$2,550 \$2,474 \$2,550 \$2,474 \$2,550 \$2,487 \$2,474 \$2,550 \$2,487 \$2,474 \$2,550 \$2,487 \$2,474 \$2,475 \$2,474 \$2,475 \$.					-4%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$2,474 \$2590 Textbooks for Rent or Resale; Other Textbook Resale Services \$152,780 \$149,901					\$52,983				-37%
25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$1,580 \$2,487 \$26497 2007 Account Code - Teachers Retirement Fund \$152,780 \$149,901 \$149,901 \$149,901 \$3,534,568 \$3,433,705 \$4,613,165 \$3,960,181 12% 15% \$58,000 \$185,000		•	\$10,921	\$10,425	40.474	\$178	-98%	-98%	4000/
Student Academic Achievement Total \$152,780 \$149,901		•				A 0.40 T			-100%
Student Academic Achievement Total \$3,534,568 \$3,433,705 \$4,613,165 \$3,960,181 12% 15% - Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$52,531 \$58,971 \$19,097 \$78,159 49% 33% 3 21210 Guidance Services; Service Area Direction \$118,037 \$91,220 \$185,375 \$153,571 30% 68% - 21340 Health Services; Nurse Services \$43,358 \$24,471 \$39,035 \$45,372 5% 85% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$43,358 \$24,471 \$39,035 \$45,372 5% 85% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$37,172 \$37,144 \$37,144 \$37,172 \$37,144 \$37,172 \$37,144 \$37,172 \$37,144 \$37,172 \$37,144 \$37,172 \$37,172 \$37,144 \$37,172 \$37,172 \$37,174 \$37,172 \$37,172 \$37,172 \$37,172 \$37,172 \$37		,	\$450.700	* 440.004	\$1,580	\$2,487			57%
Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$52,531 \$58,971 \$19,097 \$78,159 49% 33%	Ottodant Assistants Askingan at Tatal	26497 2007 Account Code - Teachers Retirement Fund			\$4.040.40F	*** ***	400/	450/	4.407
21120 Attendance and Social Work Services; Attendance Services 21210 Guidance Services; Service Area Direction 21220 Guidance Services; Counseling Services 21340 Health Services; Nurse Services 21340 Speech Pathology and Audiology Services; Speech Pathology Services 21520 Speech Pathology and Audiology Services; Speech Pathology Services 21910 Other Support Services, Students; Service Area Direction 21990 Other Support Services, Students; Other Student Services 24100 Office of The Principal 2521 Speech Pathology Services Students; Other Student Services 265,035 \$295,893 \$497,141 \$437,885 65% 48%	Student Academic Achievement Total		\$3,534,568	\$3,433,705	\$4,613,165	\$3,960,181	12%	15%	-14%
21120 Attendance and Social Work Services; Attendance Services \$52,531 \$58,971 \$19,097 \$78,159 49% 33% 3 21210 Guidance Services; Service Area Direction \$21,944 \$21,94	Student Instructional Support								
21210 Guidance Services; Service Area Direction \$21,944 21220 Guidance Services; Counseling Services \$118,037 \$91,220 \$185,375 \$153,571 30% 68% 21340 Health Services; Nurse Services \$43,358 \$24,471 \$39,035 \$45,372 5% 85% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$37,172 \$37,174 \$37,144 21910 Other Support Services, Students; Service Area Direction \$112 -1 21990 Other Support Services, Students; Other Student Services \$772 \$63,172 \$1,738 125% 24100 Office of The Principal \$265,035 \$295,893 \$497,141 \$437,885 65% 48%		21120 Attendance and Social Work Services: Attendance Services	\$52.531	\$58.971	\$19.097	\$78.159	49%	33%	309%
21220 Guidance Services; Counseling Services \$118,037 \$91,220 \$185,375 \$153,571 30% 68% 21340 Health Services; Nurse Services \$43,358 \$24,471 \$39,035 \$45,372 5% 85% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$37,172 \$37,172 \$37,144 \$190 Other Support Services, Students; Other Student Services \$772 \$63,172 \$1,738 \$125% 24100 Office of The Principal \$265,035 \$295,893 \$497,141 \$437,885 65% 48%		•	, -,	400,01	¥10,00 1				
21340 Health Services; Nurse Services 21520 Speech Pathology and Audiology Services; Speech Pathology Services 21520 Speech Pathology and Audiology Services; Speech Pathology Services 21910 Other Support Services, Students; Service Area Direction 21990 Other Support Services, Students; Other Student Services 31712 \$37,144 21990 Other Support Services, Students; Other Student Services 3772 \$63,172 \$1,738 125% 24100 Office of The Principal 3265,035 \$295,893 \$497,141 \$437,885 65% 48%			\$118.037	\$91,220	\$185.375		30%	68%	-17%
21520 Speech Pathology and Audiology Services; Speech Pathology Services 21910 Other Support Services, Students; Service Area Direction 21990 Other Support Services, Students; Other Student Services 21900 Office of The Principal 37,172 \$37,144 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1									16%
21910 Other Support Services, Students; Service Area Direction \$112 -1 21990 Other Support Services, Students; Other Student Services \$772 \$63,172 \$1,738 125% -24100 Office of The Principal \$265,035 \$295,893 \$497,141 \$437,885 65% 48% -1		•	+ -,	¥ ,			2,70	3370	0%
21990 Other Support Services, Students; Other Student Services \$772 \$63,172 \$1,738 125% 24100 Office of The Principal \$265,035 \$295,893 \$497,141 \$437,885 65% 48%						. ,			-100%
24100 Office of The Principal \$265,035 \$295,893 \$497,141 \$437,885 65% 48%				\$772		\$1,738		125%	-97%
			\$265,035				65%		-12%
Student instructional Support Total \$478,961 \$471,327 \$841,103 \$775,813 62% 65%	Student Instructional Support Total		\$478,961	\$471,327	\$841,103	\$775,813	62%	65%	-8%

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,686	\$14,025	\$13,559	\$14,725	0%	5%	9%
	23120 Board of Education; Service Area Assistants		\$26,183	***			-100%	
	23150 Board of Education; Legal Services	\$7,622	\$9,551	\$23,074	\$15,278	100%	60%	-34%
	23160 Board of Education; Promotion Expenses	\$3,009	\$3,239	\$4,223	\$4,396	46%	36%	4%
	23210 Executive Administration; Office of The Superintendent	\$101,034	\$129,234 \$5,250	\$199,324 \$4,750	\$237,414	135%	84% -33%	19% 100%
	23230 Executive Administration; Staff Relations and Negotiations 25130 Fiscal Services; Budgeting	\$1,750	\$5,250	\$1,750 \$716	\$3,500 \$45	100%	-33%	-94%
	25130 Fiscal Services, Budgeting 25140 Fiscal Services; Receiving and Disbursing Funds			\$7.10	\$16,699			-34 /0
	25199 Other Fiscal Services; Other	\$70			Ψ10,033	-100%		
	25600 Public Information Services	\$108				-100%		
	25790 Personnal Services; Other Professional Services	V.00		\$70,269	\$81,307			16%
	25840 Administrative Technology Services; Systems Operations			\$9,468	\$26,574			181%
	25990 Other Support Services, Central		\$135				-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$17,231	\$47,267	\$103,082	\$108,394	> 500%	129%	5%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$630,340	\$582,077	\$619,616	\$677,188	7%	16%	9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$3,817		\$21,968	\$10,633	179%		-52%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$120,621	\$86,596	\$38,906	\$8,969	-93%	-90%	-77%
	26499 2007 Account Code - Other	\$37,729	\$106,916	# 0.000	A 4 T 40	0001		4004
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$8,611 \$4,200		\$2,069 \$463	\$1,746	-80%		-16%
	26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance	\$1,200 \$35,602	\$89,563	\$162 \$76,044	\$59,707	-100% 68%	-33%	-100% -21%
	27010 Student Transportation; Service Area Direction	\$62,260	\$35,713	\$70,044	\$39,707 \$267	-100%	-99%	-2170
	27100 Student Transportation; Vehicle Operation	φ02,200	\$10,147	\$24,909	\$31,185	-100 /6	207%	25%
	27200 Student Transportation; Monitoring Services		Ψ10,147	\$16,240	\$5,408		201 /0	-67%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$18,990	\$29,648	\$18,005	\$24,056	27%	-19%	34%
	27400 Student Transportation; Purchase of School Buses	\$38,003	Ψ=0,010	\$60,099	- -,	-100%		-100%
	27500 Student Transportation; Insurance on Buses	\$750	\$1,618	\$1,094	\$1,769	136%	9%	62%
	27700 Student Transportation; Contracted Transportation Services	\$300,977	\$347,653	\$405,548	\$419,953	40%	21%	4%
	27900 Student Transportation; Other Student Transportation Services			\$7,179	\$5,230			-27%
	31200 Food Services Operations; Food Preparation and Dispensing	\$126,881	\$102,525	\$166,903	\$173,026	36%	69%	4%
	31400 Food Services Operations; Food Purchases	\$155,619	\$174,881	\$193,236	\$210,289	35%	20%	9%
Overhead and Operational Total	31900 Other Food Services	\$1,686,909	\$1,802,222	\$9,846 \$2,087,288	\$21,702 \$2,159,460	28%	20%	120% 3%
		ψ1,000,303	Ψ1,002,222	Ψ2,007,200	ΨΣ,133,400	2070	20 70	370
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$2,612	\$987	\$7,406	¢674	-100%	-100%	-100%
	33300 Civic Services				\$671 \$147.626			
	33300 Civic Services 33400 Athletic Coaches	\$2,612 \$113,318	\$987 \$130,909	\$153,115	\$671 \$147,626	-100% 30%	-100% 13%	-4%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms			\$153,115 \$300	\$147,626			-4% -100%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other	\$113,318	\$130,909	\$153,115 \$300 \$130	\$147,626 \$64	30%	13%	-4% -100% -51%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services			\$153,115 \$300	\$147,626			-4% -100%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other	\$113,318	\$130,909	\$153,115 \$300 \$130	\$147,626 \$64 \$2,813	30%	13%	-4% -100% -51%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development	\$113,318 \$70,875	\$130,909	\$153,115 \$300 \$130 \$5,136	\$147,626 \$64 \$2,813 \$2,711 \$3,058	30% -96%	13%	-4% -100% -51% -45%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$113,318 \$70,875 \$128,373	\$130,909 \$9,200 \$232,956	\$153,115 \$300 \$130 \$5,136 \$45,551	\$147,626 \$64 \$2,813 \$2,711	30% -96% -98%	-69% -100%	-4% -100% -51% -45%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$113,318 \$70,875 \$128,373 \$41,981	\$130,909 \$9,200	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521	\$147,626 \$64 \$2,813 \$2,711 \$3,058	30% -96% -98%	13% -69%	-4% -100% -51% -45% -93% -100%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$113,318 \$70,875 \$128,373 \$41,981 \$146	\$130,909 \$9,200 \$232,956 \$25,794	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743	\$147,626 \$64 \$2,813 \$2,711 \$3,058	30% -96% -98% -100% -100%	-69% -100% -100%	-4% -100% -51% -45% -93% -100% -82%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$113,318 \$70,875 \$128,373 \$41,981 \$146 \$136,936	\$130,909 \$9,200 \$232,956 \$25,794 \$100,329	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743	\$147,626 \$64 \$2,813 \$2,711 \$3,058 \$850	30% -96% -98% -100% -100% -72%	-69% -100% -100% -62%	-4% -100% -51% -45% -93% -100% -82%
	33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$113,318 \$70,875 \$128,373 \$41,981 \$146 \$136,936 \$36,285	\$130,909 \$9,200 \$232,956 \$25,794 \$100,329 \$348	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743 \$35,181 \$21,146	\$147,626 \$64 \$2,813 \$2,711 \$3,058 \$850 \$37,695 \$8,486	30% -96% -98% -100% -100% -72% -77%	-69% -100% -100% -62% > 500%	-4% -100% -51% -45% -93% -100% -82%
	33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 52200 Debt Services; Interest on Debt; Temporary Loans	\$113,318 \$70,875 \$128,373 \$41,981 \$146 \$136,936 \$36,285 \$48,575	\$130,909 \$9,200 \$232,956 \$25,794 \$100,329	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743 \$35,181 \$21,146 \$11,967	\$147,626 \$64 \$2,813 \$2,711 \$3,058 \$850 \$37,695 \$8,486 \$3,836	30% -96% -98% -100% -100% -72%	-69% -100% -100% -62%	-4% -100% -51% -45% -93% -100% -82% 7% -60% -68%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approve	\$113,318 \$70,875 \$128,373 \$41,981 \$146 \$136,936 \$36,285 \$48,575 ed Debt	\$130,909 \$9,200 \$232,956 \$25,794 \$100,329 \$348 \$46,255	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743 \$35,181 \$21,146 \$11,967 \$395,472	\$147,626 \$64 \$2,813 \$2,711 \$3,058 \$850 \$37,695 \$8,486 \$3,836 \$395,472	30% -96% -98% -100% -100% -72% -77% -92%	-69% -100% -100% -62% > 500% -92%	-4% -100% -51% -45% -93% -100% -82% 7% -60% -68% 0%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Lease Rental; Buildings; Principal	\$113,318 \$70,875 \$128,373 \$41,981 \$146 \$136,936 \$36,285 \$48,575	\$130,909 \$9,200 \$232,956 \$25,794 \$100,329 \$348	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743 \$35,181 \$21,146 \$11,967 \$395,472 \$749,000	\$147,626 \$64 \$2,813 \$2,711 \$3,058 \$850 \$37,695 \$8,486 \$3,836	30% -96% -98% -100% -100% -72% -77%	-69% -100% -100% -62% > 500%	-4% -100% -51% -45% -93% -100% -82% 7% -60% -68% 0% 0%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approve	\$113,318 \$70,875 \$128,373 \$41,981 \$146 \$136,936 \$36,285 \$48,575 ed Debt	\$130,909 \$9,200 \$232,956 \$25,794 \$100,329 \$348 \$46,255 \$749,000	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743 \$35,181 \$21,146 \$11,967 \$395,472	\$147,626 \$64 \$2,813 \$2,711 \$3,058 \$850 \$37,695 \$8,486 \$3,836 \$395,472	30% -96% -98% -100% -100% -72% -77% -92%	-69% -100% -100% -62% > 500% -92%	-4% -100% -51% -45% -93% -100% -82% 7% -60% -68% 0%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approve 53100 Debt Services; Lease Rental; Buildings; Principal	\$113,318 \$70,875 \$128,373 \$41,981 \$146 \$136,936 \$36,285 \$48,575 ed Debt	\$130,909 \$9,200 \$232,956 \$25,794 \$100,329 \$348 \$46,255	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743 \$35,181 \$21,146 \$11,967 \$395,472 \$749,000 \$227	\$147,626 \$64 \$2,813 \$2,711 \$3,058 \$850 \$37,695 \$8,486 \$3,836 \$395,472	30% -96% -98% -100% -100% -72% -77% -92%	-69% -100% -100% -62% > 500% -92%	-4% -100% -51% -45% -93% -100% -82% 7% -60% -68% 0% 0% -100%
	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Saving Services; Lease Rental; Buildings; Principal 53200 Debt Services; Lease Rental; Equipment; Principal 53200 Common School Fund; Principal	\$113,318 \$70,875 \$128,373 \$41,981 \$146 \$136,936 \$36,285 \$48,575 ed Debt	\$130,909 \$9,200 \$232,956 \$25,794 \$100,329 \$348 \$46,255 \$749,000 \$57,054	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743 \$35,181 \$21,146 \$11,967 \$395,472 \$749,000 \$227 \$49,337	\$147,626 \$64 \$2,813 \$2,711 \$3,058 \$850 \$37,695 \$8,486 \$3,836 \$395,472 \$749,000	30% -96% -98% -100% -100% -72% -77% -92%	13% -69% -100% -100% -62% > 500% -92% 0% -100%	-4% -100% -51% -45% -93% -100% -82% 7% -60% -68% 0% 0% -100% -100%
Nonoperational Nonoperational Total	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Saving Services; Lease Rental; Buildings; Principal 53200 Debt Services; Lease Rental; Equipment; Principal 53200 Common School Fund; Principal	\$113,318 \$70,875 \$128,373 \$41,981 \$146 \$136,936 \$36,285 \$48,575 ed Debt \$749,000	\$130,909 \$9,200 \$232,956 \$25,794 \$100,329 \$348 \$46,255 \$749,000 \$57,054 \$500	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743 \$35,181 \$21,146 \$11,967 \$395,472 \$749,000 \$227 \$49,337 \$1,000	\$147,626 \$64 \$2,813 \$2,711 \$3,058 \$850 \$37,695 \$8,486 \$3,836 \$395,472 \$749,000	30% -96% -98% -100% -100% -72% -77% -92%	13% -69% -100% -100% -62% > 500% -92% 0% -100% 0%	-4% -100% -51% -45% -93% -100% -82% 7% -60% -68% 0% 0% -100% -100% -50%
Nonoperational	33300 Civic Services 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 43000 Facilities Acquisition and Construction; Professional Services 44000 Facilities Acquisition and Construction; Educational Specifications Development 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Saving Services; Lease Rental; Buildings; Principal 53200 Debt Services; Lease Rental; Equipment; Principal 53200 Common School Fund; Principal	\$113,318 \$70,875 \$128,373 \$41,981 \$146 \$136,936 \$36,285 \$48,575 ed Debt \$749,000	\$130,909 \$9,200 \$232,956 \$25,794 \$100,329 \$348 \$46,255 \$749,000 \$57,054 \$500	\$153,115 \$300 \$130 \$5,136 \$45,551 \$521 \$4,743 \$35,181 \$21,146 \$11,967 \$395,472 \$749,000 \$227 \$49,337 \$1,000	\$147,626 \$64 \$2,813 \$2,711 \$3,058 \$850 \$37,695 \$8,486 \$3,836 \$395,472 \$749,000	30% -96% -98% -100% -100% -72% -77% -92%	13% -69% -100% -100% -62% > 500% -92% 0% -100% 0%	-4% -100% -51% -45% -93% -100% -82% 7% -60% -68% 0% 0% -100% -100% -50%

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	\$269,679	\$283,211		
	26493 2007 Account Code - Workmen's Compensation	\$97			
	26494 2007 Account Code - Group Insurance	\$301,778	\$264,281		
	26496 2007 Account Code - Unemployment Compensation	\$2,917	\$5,154		
	26498 2007 Account Code - Severance / Early Retirement Pay		\$51,277		
Prorated By Fund Total		\$644,477	\$640,577		