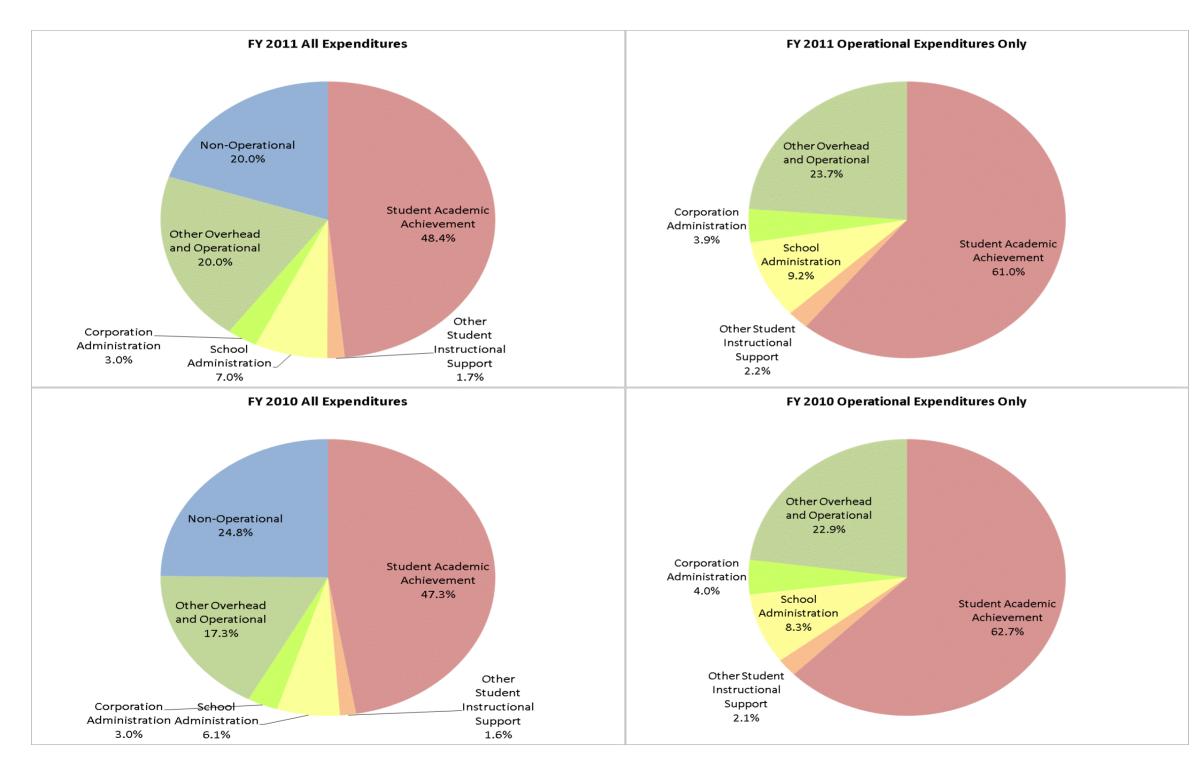
		F	Y01 % of Total	F	Y06 % of Total	F١	10 % of Total	FY	11 % of Total
North White School Corp (8515)	Student Instructional Category	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
	Student Academic Achievement	\$4,937,931	49.8%	\$6,162,004	50.7%	\$5,717,664	47.3%	\$5,444,777	48.4%
	Student Instructional Support	\$767,024	7.7%	\$955,722	7.9%	\$923,522	7.6%	\$981,933	8.7%
	Overhead and Operational	\$2,015,025	20.3%	\$2,513,708	20.7%	\$2,445,398	20.2%	\$2,579,629	22.9%
	Nonoperational	\$2,189,643	22.1%	\$2,517,217	20.7%	\$3,001,379	24.8%	\$2,246,204	20.0%
	Grand Total	\$9,909,622		\$12,148,651		\$12,087,963		\$11,252,543	

FY 2001 57.6%

Student Instructional Expenditures (Academic Achievement plus Support)



FY 2006	FY 2010	FY 2011
58.6%	54.9%	57.1%

Student Academic Achievement Site Regular Programs; Full Day Kindergarten \$1,400,853 \$1,600,81,119 \$2 1100 Regular Programs; Elementary \$1,610,81,191 \$2 \$1,611,191 \$2 1120 Regular Programs; High School \$1,611,917 \$27,697 \$2 1125 Regular Programs; High School \$2,611,917 \$2 \$2 1125 Vicational Education; Consumer and Homensking \$2,1149 \$27,507 \$2 1126 Vicational Education; Industriat Education; Rograms \$1,804 \$27,507 \$2 1120 Other Vocational Education; Comparatory \$2,808 \$2,308 \$2,308 1210 Other Vocational Education Programs \$2,203 \$2,517 \$2,838 12200 Other Spocial Programs \$2,228 \$2,537 \$2,538 \$2,537 1210 Education Programs \$2,228 \$2,537 \$2,538 \$2,538 \$2,537 \$2,538 \$2,538 \$2,537 \$2,538 \$2,538 \$2,537 \$2,538 \$2,538 \$2,538 \$2,537 \$2,538	Student Instructional Category	Account	FY 2001	FY 2006	
11100 Reglut Programs; Elementary \$1,408,83 \$1,665,119 \$1 1100 Reglut Programs; High School \$1,401,407 \$887,607 \$8 1130 Reglut Programs; High School \$1,401,407 \$887,607 \$8 11400 Vocational Education; Consuma and Homors High Ability Student Programs \$51,440 \$57,300 11400 Vocational Education; Consuma and Homors High Ability Student Programs \$51,404 \$57,300 11400 Vocational Education; Consuma and Homors High Ability Student Programs \$53,302 \$53,302 11400 Vocational Education Programs \$53,302 \$53,002 \$53,002 11210 Gitted And Talemed, Gitted and Talemed \$54,305 \$53,302 \$53,002 12210 Other Special Programs, Special Interest Programs \$51,42,970 \$54,315 \$50,001 \$52,315 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302,107 \$53,302	Student Academic Achievement				
11200 Reglut Programs; Hidd School; Academic Honors High Ability Student Programs \$1,40,303 \$277,616 11305 Reglut Programs; High School; Academic Honors High Ability Student Programs \$1,106 \$57,700 11409 Occational Education; Feath Cocquantion \$51,106 \$57,700 11409 Occational Education; Feath Cocquantion \$51,106 \$57,700 11409 Occational Education; Feath Cocquantion \$51,106 \$57,700 11910 Other Vocational Education; Forgrams \$51,00 \$53,300 11910 Other Vocational Education Programs \$52,200 \$52,200 \$52,200 11910 Other Vocational Education Programs \$62,200 \$52,200 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000					
11300 Rejular Programs; High School \$1,041,917 \$87,967 \$ 11404 Vocational Education; Hashih Occupations \$29,057 \$190 11404 Vocational Education; Consumer and Homenshing \$31,164 \$57,360 11409 Vocational Education; Consumer and Homenshing \$10,80 \$51,164 \$57,360 11400 Uber Regular Programs; Components and Homenshing \$10,80 \$53,300 \$30,802 11210 Other Regular Programs; High School \$12,80 \$31,862 \$33,862 122101 Other Regular Programs; High School \$2,889 \$33,862 \$33,862 122101 Other Regular Programs; Hogh School \$2,230 \$50,091 \$2,839 122100 Other Special Programs \$32,530 \$2,171 \$30,041 \$31,042,370 \$32,533 \$2,171 13000 Adul/Continuing Education Programs; Special Interest Programs \$32,533 \$2,124 \$32,233 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223 \$1,223					\$2
11355 Rejular Programs: High School: Academic Heartor Couparions 520,057 5190 11460 Vocational Education: Consumer and Homemaking 511,44 557,560 11100 Uncational Education: Industria Education Behaviors: Comparison 5190 553,052 11100 Uncational Education: Industria Industria Industria Industria Industria Industria Industria Industria					
11-40 Vocational Education, Testing and Homensing \$32,67 \$199 11-40 Vocational Education, Consumer and Homensing \$31,649 \$57,500 11-80 Vocational Education, Consumer and Homensing \$14,000 \$53,500 11-80 Other Vocational Education, Consumer and Homensing \$14,000 \$53,500 11-80 Other Vocational Education, Comparison \$2,888 12-30 Divisional Education, Programs, Comparison, Comparison, Softa Aduation, Softa Aduational Education, Programs, Softa Aduation, Softa Aduation, Softa Aduational Education Programs, Softa Aduation, Softa Aduatiaduation, Softa Aduatiaduation, Softa Aduation			\$1,041,917	\$887,697	\$
1149 Vocational Education; Consumer and homemaking \$31,46 \$37,900 11690 Vocational Education; Consumer and homemaking \$31,061 \$37,900 11690 Other Regular Fograms; Competency Testing \$160 \$15,300 \$33,802 12101 Other Regular Fograms; Competency Testing \$160 \$33,802 \$33,802 1210 Other Support \$22,20 \$50,001 \$33,802 12100 Other Support \$53,30 \$22,100 \$33,802 12100 Other Support \$53,30 \$22,100 \$33,802 12100 Other Support \$53,30 \$22,100 \$53,30 \$22,100 13000 AduIt/Continuing Education Programs; Supeid Interest Programs \$22,33 \$37,220 14000 Summer School Programs; Midde/Junior High School \$22,73 \$32,835 \$32,810 14000 Summer School Programs; Support Midde/Sumer High School \$21,825 \$31,840 \$31,826 14000 Summer School Programs; School Horgrams \$42,850 \$31,826 \$32,811 14100 Summer School Programs; School Horgrams \$32,825 \$31,826 \$31,826 <			**** * * *	.	
11400 Vocational Education, Industrial Education, B 80,064 87,655 11910 Other Regular Programs, Competency Tosting \$180 55,350 12110 Gitted And Talented, Gitted and Talented, \$22,85 \$22,85 12230 Dytiscal Impairment, Homebound \$22,85 \$22,80 \$22,80 12320 Cuturally Different, Companisatory \$22,85 \$22,80 \$23,85 12330 Physical Impairment, Homebound \$22,85 \$22,80 \$24,80 12300 Aduit/Continuing Education Programs, Special Intreest Programs \$142,970 \$24,323 13000 Aduit/Continuing Education Programs, Special Intreest Programs \$24,353 \$31,275 14000 Summer School Programs, High School \$22,358 \$37,629 14000 Summer School Programs, High School \$22,358 \$37,629 14000 Summer School Programs, High School \$23,858 \$37,629 14100 Burner School Programs, High School \$23,858 \$37,629 14100 Burner School Programs, High School \$32,858 \$31,665 \$31,4762 14100 Browentental Units Within State, Joint School Programs, High School <td></td> <td></td> <td></td> <td></td> <td></td>					
11990 Other Vocational Education Programs 5180 513.662 12110 Gitted And Talented; Gitted and Talented \$14.05 \$13.862 12330 Culturally Different; Compensatory 52.85 52.985 12300 Education Programs \$82.230 \$52.33 \$2.107 1300 Adu/Continuing Education Programs; Adu/Basic Education \$82.230 \$2.373 1300 Adu/Continuing Education Programs; Special Interest Programs \$2.373 \$3.1273 1400 Summer School Programs; HubbleMUContinuing Education Programs \$2.373 \$3.57,29 1400 Summer School Programs; HubbleMUContinuing Education Programs \$2.373 \$3.16,29 1400 Summer School Programs; HubbleMUContinuing Education Step of Programs; HubbleMUContinuing Education Programs \$3.854 \$23.94 1400 Summer School Programs; HubbleMUContinuing Education Step of Programs; HubbleMUContinuing Education Step of Programs; HubbleMUContinuing Education Program; HubbleMUContinuing Education Program; HubbleMUContinuin					
11910 Other Regular Programs; Competency Testing \$160 \$5,50 12350 Physical Impairment; Homebound \$285 12350 Physical Impairment; Homebound \$282 12100 Citta and Talented; Cit			\$81,064	\$57,655	
12100 Gitted And Talenteid \$14,305 \$13,862 12520 Cuturally Different: Componsatory 52,308 \$2,308 12520 Cuturally Different: Componsatory 52,33 \$2,107 12000 Other Special Programs \$63,33 \$2,107 12000 Other Special Programs \$53,3 \$2,107 13000 Adult/Continuing Education Programs; Special Interest Programs \$2,2,53 \$7,70 14000 Summer School Programs; Elementary \$2,3,53 \$2,773 14000 Summer School Programs; High School \$23,585 \$25,049 14000 Parametrix Remediation Testings \$23,585 \$25,049 14000 Parametrix To Other Governmental Units Within State; Area Vocational School (Particip) \$33,734 \$16,529 12101 Improvement of Instruction, Instructional Struction, Service Area Direction \$40,159 \$40,169 22101 Improvement of Instruction, State; Area Vocational School (Particip) \$33,734 \$16,329 22101 Improvement of Instruction, Instructional Services \$24,915 \$24,916 22101 Improvement of Instruction, Instructional Services \$40,159 \$40,168 <td></td> <td></td> <td>A 1 A 2</td> <td>AT AT</td> <td></td>			A 1 A 2	AT AT	
12350 Physical Impairment; Homebound 5285 12710 Equal Opportunity At Risk \$50,230 \$50,091 12710 Equal Opportunity At Risk \$52,230 \$50,091 12700 Ottor Special Programs \$142,970 \$53,31 \$7,220 13000 Adult/Continuing Education Programs; Schell Interest Programs \$124,2970 \$53,315 14000 Summer School Programs; Middle/Junior High School \$22,535 \$7,220 14000 Summer School Programs; Middle/Junior High School \$22,535 \$22,011 14000 Bummer School Programs; High School \$22,535 \$22,011 14000 Bummer School Programs; High School \$22,535 \$22,011 14000 Bummer School Programs; High School \$22,545 \$22,011 14000 Bummer School Programs; High School \$22,545 \$22,011 14000 Payments to Other Governmental Units Within State; Area Vocational School (Particip \$33,734 \$16,232 14000 Payments to Other Governmental Units Within State; Area Vocational School (Particip \$34,456 \$4,417 22100 Improvement of Instructional State Carte School (Particip) \$40,159 \$40,159<					
12520 Culturally Different; Compensatory \$2,838 12710 Equal Opportunity Af Risk \$62,203 \$553,0041 12000 Other Special Programs; Special Interset Programs \$124,270 \$573,153 13000 Adult/Continuing Education Programs; Special Interset Programs \$29,533 \$1,275 14000 Summer School Programs; Middle/Junor High School \$22,533 \$2,573 14000 Summer School Programs; Middle/Junor High School \$21,255 \$3,374 \$15,273 14000 Summer School Programs; Middle/Junor High School \$22,833 \$22,933 \$22,934 14000 Summer School Programs; Middle/Junor High School \$21,265 \$3,374 \$15,229 14000 Summer School Programs Summer School Programs \$21,265 \$22,934 14000 Summer School Programs; High School \$22,85 \$22,94 \$29,94 12000 Payments to Other Governmental Units Within State; Area Vocational School (Particip \$33,74 \$15,273 12101 Inprovement of Instruction; Instructional Staff Training \$221 \$211 \$212 121010 Inprovement of Instruction; Instructional Staff Training \$2230 \$4			\$14,305		
12710 Equal Opportunity At Risk \$52,230 \$52,107 13100 Adult/Continuing Education Programs: Adult Basic Education \$142,970 \$54,315 13000 Adult/Continuing Education Programs: Deter Adult/Continuing Education Program \$22,535 \$7,273 14000 Summer School Programs: Elementary \$22,535 \$7,929 14000 Summer School Programs: Elementary \$22,535 \$2,573 14000 Summer School Programs: High Schol \$12,265 \$25,531 16000 Remediation Testing \$23,535 \$25,231 17000 Payments to Other Governmental Units Within State; Area Vocational School (Particip) \$33,734 \$16,29,248 1700 Payments to Other Governmental Units Within State; Joint Services and Supply: Speci \$23,145 \$211 1700 Payments to Other Governmental Units Within State; Joint Services and Supply: Speci \$21,45 \$214 1700 Payments to Other Governmental Units Within State; Joint Services and Supply: Speci \$21,45 \$214 1700 Payments to Other Governmental Units Within State; Joint Services and Supply: Speci \$21,45 \$214 1700 Payments to Other Governmental Units Within State; Joint Services \$41,95 \$41,96 2210 Ultary/Media Services; School Clubary \$43,853 \$41,97 22230 Ultary/Media Se					
12000 Other Special Programs \$553 \$51,473 13000 Add/VContinuing Education Programs; Special Interst Programs \$12,75 13000 Add/VContinuing Education Programs; Special Interst Programs \$22,535 \$12,75 14100 Summer School Programs; Midd/eJunner High School \$12,75 \$32,938 \$22,938 14200 Summer School Programs; Midd/eJunner High School \$12,851 \$3,045 \$22,938 14300 Summer School Programs; Midd/eJunner High School \$12,851 \$3,045 \$22,938 14300 Summer School Programs; Midd/eJunner High School \$12,851 \$3,046 \$22,924 14300 Preventive Remediation \$10,652 \$3,734 \$15,529 17400 Payments to Other Governmental Units Within State; Area Vocational School (Particip \$33,734 \$15,529 2110 Intervorement of Instruction; Instructional Staff Training \$221 \$217 \$48,958 \$41,950 2120 Ubary/Middi Services; School Elubary \$34,859 \$31,076 \$300,777 \$300,773 \$300,777 \$300,773 \$300,777 \$300,777 \$300,777 \$300,777 \$300,777 \$300,777 \$300,777			* ~~ ~~~		
13100 Adult/Continuing Education Programs: Adult Bacic Education \$14,270 \$54,315 1300 Adult/Continuing Education Programs: Special Interest Programs \$22,335 \$7,229 1400 Summer School Programs: Elementary \$22,335 \$22,335 \$22,335 1400 Summer School Programs: High School \$22,835 \$25,573 1400 Remediation Testing \$23,355 \$25,2011 1500 Payments to Other Governmental Units Within State; Area Vocational School (Particip) \$33,374 \$16,329 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip) \$33,374 \$16,329 17300 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$21,451 \$16,329 17300 Payments to Other Governmental Units Within State; Joint Services \$21,920 \$17,920 17301 Improvement of Instruction; Instruction and Curriculum Development \$4,255 \$41,173 17310 Improvement of Instruction; Instructional Staff \$33,1076 \$2230 \$31,076 12301 Instruction, Related Technology; Percolondu \$32,353 \$31,076 \$23,077 \$100,774 \$2300 \$35,077					
13000 Adult/Continuing Education Programs: Special Interset Programs \$1,275 1400 Summer School Programs; Edimentary \$29,353 \$7,929 1400 Summer School Programs; MiddleAutiner High School \$12,251 \$3,345 1400 Summer School Programs; MiddleAutiner High School \$12,251 \$3,345 1400 Summer School Programs; MiddleAutiner High School \$12,251 \$3,345 1400 Perventive Remediation \$19,856 \$22,513 \$3,455 1700 Perventive Remediation \$19,856 \$25,21,45 \$617,602 \$211 1910 Perventive Remediation Istrice Area Direction \$4,255 \$22,11 \$41,150 2210 Improvement of Instruction; Instruction al Saff Training \$42,55 \$41,175 2220 Library/Media Services; Service Area Direction \$40,159 \$49,186 2220 Library/Media Services; Service Area Direction \$40,59 \$41,175 2220 Library/Media Services; Service Area Direction \$40,59 \$41,175 2220 Library/Media Services; Service Area Direction \$40,59 \$41,575 2220 Library/Media Services; Service Area Direction					
13000 Adult/Continuing Education Programs; Cither Adult/Continuing Education Program \$29,535 \$7,929 1400 Summer School Programs; Hind School \$22,535 \$25,573 1400 Summer School Programs; Hind School \$12,2851 \$52,045 1400 Summer School Programs; Hind School \$12,2851 \$52,045 1600 Preventive Remediation Testing \$22,536 \$22,545 \$51,645 1700 Payments to Other Governmental Units Within State; Area Vocational School Particip. \$537,145 \$516,264 17000 Payments to Other Governmental Units Within State; Area Vocational School Particip. \$527,145 \$617,602 2110 Improvement of Instruction; Instruction and Curricultum Development \$42,256 \$217 2120 Improvement of Instruction; Instructional Stari Training \$2210 \$17,802 2120 Improvement of Instruction; Instructional Stari Training \$58,228 \$31,076 2120 Improvement of Instruction; School Deprestrice Area Direction \$58,228 \$310,076 2120 Improvement of Instruction; Related Technology; Network Support \$58,228 \$30,057 2120 Improvement of Restruces; School Library \$32,367			\$142,970		
14100 Summer School Programs: Elementary 32,238 14200 Summer School Programs: MiddleAlunir High School \$2,513 14300 Summer School Programs: MiddleAlunir High School \$23,565 \$25,011 16100 Remediation Testing \$23,565 \$25,011 17200 Payments to Other Governmental Units Within State: Area Vocational School (Particle) \$33,734 \$151,323 17400 Payments to Other Governmental Units Within State: Area Vocational School (Particle) \$33,734 \$151,323 21210 Improvement of Instructions Instructional State Area Direction \$42,256 \$221 21220 Improvement of Instructional State Area Direction \$40,159 \$40,159 22220 Library/Media Services; School Library \$34,569 \$41,377 22230 Library/Media Services; School Library \$34,569 \$41,377 22320 Library/Media Services; School Library \$34,569 \$41,377 22320 Library/Media Services; School Library \$34,569 \$41,577 22320 Library/Media Services; School Library \$34,569 \$41,577 22320 Library/Media Services; School Library \$34,569 \$41,577			* ~~ ~ ~ ~		
14200 Summer School Programs; Middle/Junior High School \$2,573 14300 Summer School Programs; Middle/Junior High School \$21,581 \$3,045 16100 Remediation Testing \$23,585 \$25,011 16200 Preventive Remediation \$18,023 \$16,232 17300 Payments to Other Governmental Units Within State; Area Ocational School (Particip. \$33,734 \$16,323 17400 Payments to Other Governmental Units Within State; Area Direction \$212 \$17,602 \$517,602 21210 Improvement of Instruction; Instructional Staff Training \$291 \$212 21210 Improvement of Instruction; Other Improvement of Instruction and Staff Training \$291 21210 Improvement of Instruction; Other Improvement of Instruction and Staff Training \$291 21210 Library/Media Services; School Library \$34,899 \$31,076 21220 Library/Media Services; School Library \$34,899 \$31,076 21220 Library/Media Services; Audioan Development for Instruction, Focused Technology; Professional Satif \$255,000 22000				\$7,929	
14300 Summer School Programs; High School \$12,851 \$32,045 1600 Remediation Testing \$23,255 \$22,041 16200 Peventive Remediation \$19,654 \$22,249 17300 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$33,734 \$16,329 2110 Improvement of Instruction; Instruction and Curriculum Development \$4,256 \$2211 2120 Improvement of Instruction; Instruction and Curriculum Development \$4,256 \$2413 2120 Library/Media Services; Service Area Direction \$40,159 \$43,186 \$2131,076 22200 Library/Media Services; Service Area Direction \$44,555 \$41,377 \$2222 22201 Library/Media Services; School Unbrary \$34,863 \$41,377 \$2223 22201 Library/Media Services; School Unbrary \$45,55 \$44,377 \$289,500 \$2330 \$358,228 \$2330 \$31,076 \$2331,076 \$2331,076 \$2331,076 \$2331,076 \$2331,076 \$2331,076 \$359,500 \$2336 \$34,330 \$31,076 \$358,228 \$2330 \$31,076 \$333,077 \$3331,076 \$343,330 \$31,0			\$32,938	A O 570	
16100 Remediation Testing \$23,885 \$25,011 1620 Preventive Remediation \$19,654 \$29,249 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particjn \$33,734 \$16,329 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$521,245 \$617,602 12110 Improvement of Instruction; Instruction and Curriculum Development \$4,4,256 \$2130 12190 Improvement of Instruction; Instruction and Survices and Supply; Speci \$32,369 \$31,776 12210 Improvement of Instruction; Instructional Survices \$40,159 \$49,186 \$49,186 12210 Improvement of Instruction; Instructional Survices \$40,159 \$49,186 \$43,186 12210 Instruction, Related Technology; Technology Service Supervision and Administration \$59,500 \$58,223 12300 Instruction, Related Technology; Network Support \$28,527 \$49,198 12300 Instruction, Related Technology; Network Support \$28,237 \$209,365 12300 Instruction, Related Technology; Network Support \$23,367 \$309,77 \$109,724 12500 Testhokok for Rent or Resale;			\$10.051		
if 200 Preventive Remediation \$19,654 \$29,249 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip) \$33,734 \$516,323 2110 Improvement of Instruction, Instruction and Curriculum Development \$42,256 \$617,602 22120 Improvement of Instruction, Instruction and Stati Training \$291 \$2121 22100 Improvement of Instruction, Other Improvement of Instructional Stati Training \$49,166 \$49,166 22100 Library/Media Services; Service Area Direction \$40,159 \$49,166 \$522,220 22200 Library/Media Services; Service Area Direction \$40,555 \$41,137 \$59,500 22201 Library/Media Services; Audiovisual \$43,655 \$41,137 \$59,500 22300 Ibrary/Media Services; Muleiovisual Development for Instruction, Related Technology; Network Support \$59,500 \$59,200 22300 Other Support Service, Instructional Bueylopment for Instruction, Related Technology; Perforesional Development for Instruction, Related Technology; Perforesional Development for Instruction, Related Technology; Perforesional Development for Instruction, Service, Service Area Direction \$20,367 \$109,724 25501 restbocks for Rent or Resale; Textbocks, Morkooks, and Repairs \$90,577<					
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip. \$33,734 \$16,329 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$521,245 \$\$617,602 22110 Improvement of Instruction; Service Area Direction \$42,256 \$2130 \$2130 22130 Improvement of Instruction; Instructional Catriciuum Development \$40,159 \$49,169 22130 Improvement of Instruction; Other Improvement of Instructional Services \$40,159 \$49,169 22220 Library/Media Services; Achool Library \$34,859 \$31,076 22230 Instruction, Related Technology; Technology Service Supervision and Administration \$59,500 22300 Instruction, Related Technology; Technology Service Supervision and Administration \$58,223 22300 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel \$59,500 22300 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel \$59,500 22300 Instruction Code - Teachors Kerice Retirement Fund \$19,777 \$109,772 25500 Textbooks for Rent or Resalie; Textbooks, Morkbooks, and Repairs \$90,577 \$109,724					
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$\$21,245 \$\$617,602 22101 Improvement of Instruction; Instruction and Curriculum Development \$4,256 \$291 22101 Improvement of Instruction; Instructional Staff Training \$291 \$291 22101 Improvement of Instruction; Other Improvement of Instructional Staff Training \$40,159 \$43,189 22201 Library/Media Services; Service Area Direction \$44,555 \$41,317 22202 Library/Media Services; School Library \$38,893 \$31,076 22203 Instruction, Related Technology; Previde Supervision and Administration \$59,500 \$59,500 22303 Instruction, Related Technology; Network Support \$583,228 \$800,577 \$109,724 22500 Instruction, Related Technology; Network Rental Service \$20,577 \$109,724 \$500 2590 Other Support Service, Instructional Staff \$200,577 \$109,724 \$500 2500 Other Support Service, Instructional Staff \$200,777 \$109,724 \$500 2500 Other Support Service, Instructional Staff \$200,777 \$209,807 \$209,807 2500 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
22110Improvement of Instruction; Service Area Direction\$4,25622130Improvement of Instruction; Instructional Staff Training\$29122130Improvement of Instruction; Other Improvement of Instructional Staff Training\$29122130Improvement of Instruction; Other Improvement of Instructional Staff Training\$40,15922130Improvement of Instruction; Other Improvement of Instructional Staff Training\$40,15922130Library/Media Services; Strive Area Direction\$40,15922230Library/Media Services; Audiovisual\$4,56522330Instruction, Related Technology; Network Support\$58,50022330Instruction, Related Technology; Network Support\$58,22822330Instruction, Related Technology; Network Support\$58,22822330Instruction, Related Technology; Network Support\$58,20322330Instruction, Related Technology; Network Support\$59,50022540Toxtbooks for Rent or Resale; Textbooks, Morkbooks, and Repairs\$90,5772500Toxtbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$20,3655tudent Academic Achievement Total\$137,770\$209,365\$4,372,965\$4,697,404\$5\$51\$2110Attendance and Social Work Services; Service Area Direction2110Attendance and Social Work Services; Service Area Direction\$92,447\$99,80721200Guidance Services; Records Maintenance\$13,647\$14,46521200Guidance Services; Records Maintenance\$13,647					
22120 Improvement of Instruction; Instruction and Curriculum Development \$4,256 22130 Improvement of Instruction; Other Improvement of Instructional Staff Training \$291 22190 Imbrovement of Instruction; Other Improvement of Instructional Starvices \$40,159 \$49,166 22210 Library/Media Services; Service Area Direction \$43,859 \$51,076 22220 Library/Media Services; School Library \$34,859 \$54,137 22230 Ibrary/Media Services; School Library \$58,203 \$54,235 22300 Instruction, Related Technology; Technology Service Supervision and Administration \$58,203 22300 Other Support Service, Instructional Staff \$50,577 \$109,724 25500 Textbooks for Rent or Resale; Tothooks, Workbooks, and Repairs \$29,367 \$509,709 2647 2007 Account Code - Teachers Retirement Fund \$197,970 \$209,365 \$209,365 2647 10 extbooks for Rent or Resale; Tothooks, Workbooks, and Repairs \$29,477 \$99,807 \$209,365 25101 Fathodance and Social Work Services; Service Area Direction \$24,407 \$99,807 \$30 25102 Guidance Services; Apriaisl Services \$1110 Attendance a			\$521,245	\$617,602	
22130Improvement of Instruction; Other Improvement of Instructional Services\$29122130Ibrary/Media Services; Service Area Direction\$40,159\$49,18622220Library/Media Services; Service Area Direction\$34,859\$31,07622230Library/Media Services; Service Area Direction\$59,500\$59,50022300Instruction, Related Technology; Perkonology Service Supervision and Administration\$59,50022300Instruction, Related Technology; Network Support\$58,2232300Instruction, Related Technology; Network Support\$55,22325500Textbooks for Rent or Resale; Textbooks, workbooks, and Repairs\$90,577\$5000Nonprogramed Charges; Debt Service TBR; Transfers ECA Only\$209,365Student Academic Achievement TotalStaf.977,404\$55\$5100Nonprogramed Charges; Debt Service Area Direction\$197,970\$209,365\$1011Attendance and Social Work Services; Service Area Direction\$92,447\$99,807\$1110Attendance and Social Work Services; Other Attendance and Social Work Services\$24,103\$32,04721210Guidance Services; Records Maintenance\$13,647\$14,46521210Guidance Services; Narse Service Area Direction\$13,647\$14,46521210Other Support Services, Students; Other Student Services\$24,103\$32,04721210Guidance Services; Records Maintenance\$13,647\$14,46521210Guidance Services; Records Maintenance\$13,647\$14,46521230Other Support Services, Stude			¢ 4 050		
22190Library/Media Services; Service Area Direction\$40,159\$49,18622220Library/Media Services; School Library\$34,859\$31,07622230Library/Media Services; School Library\$34,859\$31,07622330Instruction, Related Technology; Technology Service Supervision and Administration\$55,50022360Instruction, Related Technology; Network Support\$58,2282360Other Support Service, Instructional Staff\$23,36725520Textbooks for Rent or Resale; Other Textbooks, and Repairs\$90,577\$109,72425540Textbooks for Rent or Resale; Other Textbook Rental Service\$23,367\$800264972007 Account Code - Teachers Retirement Fund\$197,970\$209,3656000Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$4,372,965\$4,697,404\$5Student Academic Achievement Total\$1110Attendance and Social Work Services; Service Area Direction2110Cultance and Social Work Services; Service Area Direction\$92,447\$99,80721230Culdance Bervices; Nurse Services Area Direction\$92,447\$99,8072130Culdance Services; Appraisal Services\$24,103\$32,0472130Other Support Services, Appraisal Services\$13,467\$14,4652130Utendance and Social Work Services\$24,103\$32,0472130Culdance Services; Records Maintenance\$13,647\$14,4652130Other Support Services, Supersises\$24,103\$32,04721300Other Support Ser			\$4,256	\$004	
22210 Library/Media Services; School Library \$40,159 \$49,186 2220 Library/Media Services; School Library \$34,859 \$31,076 2230 Library/Media Services; Audiovisual \$4,555 \$4,137 22310 Instruction, Related Technology; Service Supervision and Administration \$59,500 22300 Instruction, Related Technology; Perfonsology Service Supervision and Administration \$58,228 22300 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel \$59,500 22300 Other Support Service, Instructional Staff \$90,577 \$109,724 25500 Textbooks for Rent or Resale; Textbook Rental Service \$2,367 \$8000 26497 2007 Account Code - Teachers Retirement Fund \$197,970 \$209,365 55tudent Academic Achievement Total Yet and ance and Social Work Services; Service Area Direction \$2,447 \$99,807 2110 Attendance and Social Work Services; Cher Attendance and Social Work Services \$2,447 \$99,807 21230 Guidance Services; Service Area Direction \$92,447 \$99,807 \$14,465 21240 Guidance Services; Norse Services \$24,103 \$32,047 \$14,465 <td></td> <td></td> <td></td> <td>\$291</td> <td></td>				\$291	
22220Library/Media Services; School Library\$34,859\$31,07622230Library/Media Services; Audiovisual\$4,565\$4,13722300Instruction, Related Technology; Technology Service Supervision and Administration\$58,20822300Instruction, Related Technology; Network Support\$58,20822300Instruction, Related Technology; Network Support\$58,20822300Instruction, Related Technology; Network Support\$58,20822300Other Support Service, Instructional Staff\$90,577\$109,72425520Textbooks for Rent or Resale; Other Textbook, Rorkbooks, and Repairs\$90,577\$109,72425520Textbooks for Rent or Resale; Other Support Service\$2,367\$800264972007 Account Code - Teachers Retirement Fund\$197,970\$209,36560500Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$4,697,404\$5Student Instructional Support\$4,372,965\$4,697,404\$521110Attendance and Social Work Services; Service Area Direction21210Other Support Services; Service Area Direction\$22,447\$99,80721200Guidance Services; Services Area Direction\$24,103\$32,04721300Health Services; Nurse Services\$24,103\$32,04721300Guidance Services; Service Area Direction\$23,047\$32,04721300Guidance Services; Service Area Direction\$32,047\$32,04721300Guidance Services; Service Area Direction\$32,047\$32,047 <t< td=""><td></td><td></td><td>¢ 40, 450</td><td>* 40, 400</td><td></td></t<>			¢ 40, 450	* 40, 400	
22230Library/Media Services; Audiovisual\$4,565\$4,13722310Instruction, Related Technology; Technology, Service Supervision and Administration\$59,50022300Instruction, Related Technology; Network Support\$58,22822300Other Support Service, Instructional Staff\$90,577\$109,72425520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,72425540Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,72425540Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,72425640Toxtbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,7242500Toxtbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,72425040Toxtbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,740250407Student Instructional Support\$117,970\$209,365\$209,3652110Attendance and Social Work Services; Service Area Direction <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
22310Instruction, Related Technology; Technology Service Supervision and Administration\$59,50022360Instruction, Related Technology; Network Support\$58,22822300Other Support Service, Instructional Development for Instruction, Focused Technology Personnel22900Other Support Service, Instructional Staff25500Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,724\$207 Account Code - Teachers Retirement Fund\$197,970\$2090Other Support Code - Teachers Retirement Fund\$197,970\$209,365\$6000Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$4,372,965\$4,697,404\$5\$tudent Instructional Support21110Attendance and Social Work Services; Service Area Direction\$21,367\$99,807\$tudent Cachievement Total2110Attendance and Social Work Services; Other Attendance and Social Work Services\$22,467\$99,807\$tudent Services21250Guidance Services; Records Maintenance\$13,647\$14,46521250Guidance Services; Records Maintenance\$24,103\$32,04721250Guidance Services; Rures Services\$24,103\$32,04721250Guidance Services, Sudents; Other Student Services\$13,944\$520,055\$tudent Instructional Support Total\$666,513\$666,513\$\$tudent Instructional Support Total\$666,513\$\$					
22360Instruction, Related Technology; Network Support\$58,22822380Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel22900Other Support Service, Instructional Staff25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,724\$554025540Textbooks for Rent or Resale; Other Textbook Rental Service\$2,367\$2007Account Code - Teachers Retirement Fund\$197,970\$2009,365\$109,7404\$5Student Academic Achievement Total\$4,372,965\$4,697,404\$5\$207 Account Code - Teachers Retirement Fund\$197,970\$2017Account Code - Teachers Retirement Fund\$197,970\$209,365\$5\$100 Monprogramed Charges; Debt Service TBR ; Transfers ECA Only\$4,372,965\$4,697,404\$5\$5\$110 Attendance and Social Work Services; Service Area Direction\$197,970\$209,365\$1210 Cuidance Services; Service Area Direction\$192,447\$99,80721230 Guidance Services; Service Area Direction\$92,447\$99,80721230 Guidance Services; Records Maintenance\$13,647\$14,46521250 Guidance Services; Nurse Services\$24,103\$32,0472130 Other Support Services; Nurse Services, Students; Other Student Services\$13,944\$130 Other Support Services; Nurse Services\$13,944\$140 Other Support Services; Nurse Services\$13,944\$140 Other Support Services; Nurse Services\$13,944\$140 Other Support Services; Nurse Services <t< td=""><td></td><td></td><td>\$4,565</td><td></td><td></td></t<>			\$4,565		
22380Instruction, Related Technology;Professional Development for Instruction, Focused Technology Personnel22900Other Support Service, Instructional Staff25500Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,72425540Textbooks for Rent or Resale; Other Textbook Rental Service\$2,367\$800264972007 Account Code - Teachers Retirement Fund\$197,970\$209,36560500Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$4,372,965\$4,697,404\$5Student Academic Achievement Total2110Attendance and Social Work Services; Service Area Direction\$92,447\$99,80721110Attendance and Social Work Services; Other Attendance and Social Work Services; 20120\$92,447\$99,80721203Guidance Services; Service Area Direction\$92,447\$99,80721204Guidance Services; Nurse Services\$13,647\$14,46521304Health Services; Nurse Services\$24,103\$32,04721305Other Support Services, Students; Other Student Services\$13,944\$32,04721305Other Support Services, Students; Other Student Services\$13,994\$520,055Student Instructional Support Total\$531,994\$520,055\$13Overhead and Operational\$666,131\$13\$13					
22900Other Support Service, Instructional Staff25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,72425540Textbooks for Rent or Resale; Other Textbook Rental Service\$2,367\$800264972007 Account Code - Teachers Retirement Fund\$197,970\$209,36560500Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$4,372,965\$4,697,404\$5Student Instructional Support21110Attendance and Social Work Services; Service Area Direction21190Attendance and Social Work Services; Service Area Direction\$92,447\$99,80721230Guidance Services; Records Maintenance\$13,647\$14,46521240Guidance Services; Records Maintenance\$13,647\$14,46521340Health Services; Nurse Services\$24,103\$32,04721990Other Support Services, Students; Other Student Services\$139\$210Student Instructional Support Total\$662,191\$666,513\$				\$58,228	
25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$90,577\$109,72425540Textbooks for Rent or Resale; Other Textbook Rental Service\$2,367\$800264972007 Account Code - Teachers Retirement Fund 60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only\$4,372,965\$4,697,404\$5Student Academic Achievement Total\$110Attendance and Social Work Services; Service Area Direction 2119\$92,447\$99,8072110Attendance and Social Work Services; Other Attendance and Social Work Services 2120Guidance Services; Appraisal Services 2120\$92,447\$99,8072123Guidance Services; Records Maintenance 2130\$13,647\$14,465\$13,647\$14,4652130Guidance Services; Records Maintenance 2130\$13,647\$14,465\$13,94\$22,0052130Other Support Services, Students; Other Student Services 2130\$13,994\$520,055\$13,994\$520,055Student Instructional Support TotalStepport Total\$662,191\$666,513\$13,994\$520,055			nology Personnel		
25540Textbooks for Rent or Resale; Other Textbook Rental Service\$2,367\$800264972007 Account Code - Teachers Retirement Fund\$197,970\$209,365Student Academic Achievement Total\$4,372,965\$4,697,404\$5Student Instructional Support21110Attendance and Social Work Services; Service Area Direction\$92,447\$99,80721210Guidance Services; Service Area Direction\$92,447\$99,807\$13,647\$14,46521210Guidance Services; Service Area Direction\$13,647\$14,465\$13,647\$14,4652130Guidance Services; Nurse Services\$24,103\$32,047\$13,94\$520,055Student Instructional Support Total\$666,513\$\$\$Overhead and Operational\$\$666,513\$\$			\$90.577	\$109.724	
264972007 Account Code - Teachers Retirement Fund 60500\$197,970\$209,365Student Academic Achievement Total\$4,372,965\$4,697,404\$5Student Instructional Support21110Attendance and Social Work Services; Service Area Direction 21190\$99,807\$99,80721210Guidance Services; Service Area Direction 21206\$92,447\$99,80721210Guidance Services; Service Area Direction 21206\$92,447\$14,46521210Guidance Services; Records Maintenance 21300\$13,647\$14,4652130Guidance Services; Students; Other Student Services 21300\$21,304\$32,0472130Guidance Services; Students; Other Student Services 21300\$23,047\$13,847\$14,465Student Instructional Support Total\$531,994\$520,055\$531,994\$520,055Overhead and Operational\$666,103\$531,994\$566,513\$551,994\$566,513\$551,994					
60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only Student Academic Achievement Total \$4,372,965 \$4,697,404 \$5 Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21210 Guidance Services; Service Area Direction 21230 \$99,807 21230 Guidance Services; Appraisal Services 21250 Guidance Services; Records Maintenance 21250 \$13,647 \$14,465 21340 Health Services; Nurse Services 21990 Other Support Services, Students; Other Student Services 21990 \$531,994 \$520,055 Student Instructional Support Total \$662,191 \$666,513 \$				-	
Student Academic Achievement Total \$4,372,965 \$4,697,404 \$5 Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction 21190 21110 Attendance and Social Work Services; Service Area Direction 2120 \$99,807 21230 Guidance Services; Service Area Direction 21230 \$92,447 \$99,807 21250 Guidance Services; Records Maintenance 21340 \$13,647 \$14,465 21340 Health Services; Nurse Services 21340 \$24,103 \$32,047 21390 Other Support Services, Students; Other Student Services 21390 \$139 24100 Office of The Principal \$662,191 \$666,513 \$ Overhead and Operational Social Operational \$ \$ \$			<i>\</i>	<i> </i>	
21110Attendance and Social Work Services; Service Area Direction21190Attendance and Social Work Services; Other Attendance and Social Work Services21210Guidance Services; Service Area Direction\$92,44721230Guidance Services; Appraisal Services21250Guidance Services; Records Maintenance\$13,64721340Health Services; Nurse Services\$24,10321990Other Support Services, Students; Other Student Services\$13924100Office of The Principal\$531,994Student Instructional Support Total\$6662,191\$6666,513Overhead and Operational	Student Academic Achievement Total		\$4,372,965	\$4,697,404	\$5
21110Attendance and Social Work Services; Service Area Direction21190Attendance and Social Work Services; Other Attendance and Social Work Services21210Guidance Services; Service Area Direction\$92,44721230Guidance Services; Appraisal Services21250Guidance Services; Records Maintenance\$13,64721340Health Services; Nurse Services\$24,10321990Other Support Services, Students; Other Student Services\$13924100Office of The Principal\$531,994Student Instructional Support Total\$6662,191\$6666,513Overhead and Operational	Student Instructional Support				
21190 Attendance and Social Work Services; Other Attendance and Social Work Services 2120 Guidance Services; Service Area Direction \$92,447 \$99,807 21230 Guidance Services; Appraisal Services 21250 Guidance Services; Records Maintenance \$13,647 \$14,465 2130 Health Services; Nurse Services \$24,103 \$32,047 \$139 2190 Other Support Services, Students; Other Student Services \$139 \$139 2100 Office of The Principal \$531,994 \$520,055 Student Instructional Support Total \$6662,191 \$666,513 \$32	Student instructional Support	21110 Attendance and Social Work Services, Service Area Direction			
21210Guidance Services; Service Area Direction\$92,447\$99,80721230Guidance Services; Appraisal Services21250Guidance Services; Records Maintenance\$13,647\$14,46521340Health Services; Nurse Services\$24,103\$32,04721900Other Support Services, Students; Other Student Services\$13924100Office of The Principal\$531,994\$520,055Student Instructional Support TotalOverhead and Operational					
21230Guidance Services; Appraisal Services21250Guidance Services; Records Maintenance21250Guidance Services; Records Maintenance21340Health Services; Nurse Services21990Other Support Services, Students; Other Student Services21900Office of The PrincipalStudent Instructional Support Total\$662,191\$6666,513Overhead and Operational			¢02 447	¢00 907	
21250Guidance Services; Records Maintenance\$13,647\$14,46521340Health Services; Nurse Services\$24,103\$32,04721990Other Support Services, Students; Other Student Services\$13924100Office of The Principal\$531,994\$520,055Student Instructional Support TotalOverhead and Operational			\$ 52,447	\$99,007	
21340 Health Services; Nurse Services \$24,103 \$32,047 21990 Other Support Services, Students; Other Student Services \$139 24100 Office of The Principal \$531,994 \$520,055 Student Instructional Support Total \$662,191 \$666,513 \$			¢13 6/7	\$11.465	
21990 Other Support Services, Students; Other Student Services \$139 24100 Office of The Principal \$531,994 \$520,055 Student Instructional Support Total \$662,191 \$666,513 \$ Overhead and Operational		•			
24100 Office of The Principal \$531,994 \$520,055 Student Instructional Support Total \$662,191 \$666,513 \$ Overhead and Operational			φ 24 ,103		
Student Instructional Support Total \$662,191 \$666,513 \$ Overhead and Operational			\$531.00/		
	Student Instructional Support Total				:
23110 Board of Education; Service Area Direction \$32,993 \$22,051	Overhead and Operational				
		23110 Board of Education; Service Area Direction	\$32,993	\$22,051	

FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
\$146,922	\$123,906			-16%
\$2,064,074	\$1,990,734	34%	20%	-4%
\$653,584	\$401,044	-2%	-41%	-39%
\$1,166,885	\$1,345,975	29%	52%	15%
\$2,283	\$45,721			> 500%
\$52,902	\$196	-99%	3%	-100%
\$79,617	\$87,646	71%	51%	10%
\$84,783	\$1,819	-98%	-97%	-98%
\$189	\$50			-74%
\$9,777	\$720	300%	-87%	-93%
\$33,143	\$22,174	55%	60%	-33%
\$7,664			-100%	-100%
			-100%	
\$69,763	\$66,754	7%	33%	-4%
		-100%	-100%	
\$51,581	\$79,616	-44%	47%	54%
\$1,455	\$1,460		15%	0%
		-100%	-100%	
		-100%		
			-100%	
\$7,192	\$10,853	-16%	256%	51%
\$12,153	\$360	-98%	-99%	-97%
\$23,974	\$36,134	84%	24%	51%
\$32,638	\$12,370	-63%	-24%	-62%
\$695,518	\$792,696	52%	28%	14%
\$31,040	\$12,729			-59%
		-100%		
\$7,820	\$2,898		> 500%	-63%
\$9,317	. ,			-100%
\$79,088	\$1,864	-95%	-96%	-98%
\$35,480	\$85,650	146%	176%	141%
\$3,766	\$3,839	-16%	-7%	2%
\$74,377	\$74,238		25%	0%
. ,	. ,		-100%	
\$151,006	\$185,194			23%
\$22,924	\$6,717			-71%
\$106,338	\$42,461	-53%	-61%	-60%
\$409	\$34	-99%	-96%	-92%
	\$8,922			
\$5,717,664	\$5,444,777	25%	16%	-5%
	\$1,503			
\$20				-100%
\$123,315	\$125,582	36%	26%	2%
\$9,808	\$7,251			-26%
\$22,699	\$24,771	82%	71%	9%
\$32,071	\$29,923	24%	-7%	-7%
			-100%	
\$735,609	\$792,904	49%	52%	8%
\$923,522	\$981,933	48%	47%	6%
¢00.004	* 04.007	0F 0/	400/	4.4.07
\$22,381	\$24,867	-25%	13%	11%

Student Instructional Category	Account	FY 2001	FY 2006	
	23150 Board of Education; Legal Services	\$1,800	\$6,221	
	23160 Board of Education; Promotion Expenses	\$1,946	\$312	
	23190 Board of Education; Other Governing Body Services	\$1,309	\$3,957	
	23210 Executive Administration; Office of The Superintendent	\$160,113	\$195,110	
	23220 Executive Administration; Community Relations	\$1,500		
	23230 Executive Administration; Staff Relations and Negotiations	\$3,400	\$3,400	
	23290 Executive Administration; Other Executive Administration Services	\$2,896	\$5,967	
	25110 Fiscal Services; Office of The Business Manager			
	25191 Other Fiscal Services; Refund of Revenue		\$880	
	25192 Other Fiscal Services; Petty Cash	\$500		
	25195 Other Fiscal Services; Bank Account Service Charge		\$3,166	
	25199 Other Fiscal Services; Other		\$653	
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$43,565	\$24,488	
	25400 Planning, Research, Development and Evaluation	\$2,173	\$541	
	25710 Personnel Services; Supervision of Personnel Services	\$2,798	\$2,150	
	25750 Personnel Services; Health Services	\$694	\$2,045	
	25910 Judgments	-		
	25920 Ditch Assessments	\$451		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$243,550	\$243,493	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$323,996	\$328,356	
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$6,481	\$1,853	
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$137,317	\$187,043	
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$805	\$343	
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$342	\$65	
	26700 Operation and Maintenance of Plant Services; Insurance	\$28,400	\$68,562	
	27010 Student Transportation; Service Area Direction	\$86,938	\$72,312	
	27100 Student Transportation; Vehicle Operation	\$206,861	\$252,246	
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$110,256	\$128,986	
	27400 Student Transportation; Purchase of School Buses	\$70,236	\$120,500	
	27500 Student Transportation; Insurance on Buses	\$9,705	\$19,060	
	27700 Student Transportation; Contracted Transportation Services	\$13,443	¢400 500	
	31200 Food Services Operations; Food Preparation and Dispensing	\$153,650	\$136,596	
	31300 Food Services Operations; Food Delivery	\$186,473	\$171,077	
Overboad and Operational Total		\$186,473 \$8,469	\$171,077 \$7,932	\$2
Overhead and Operational Total	31300 Food Services Operations; Food Delivery	\$186,473	\$171,077	\$2
-	31300 Food Services Operations; Food Delivery	\$186,473 \$8,469	\$171,077 \$7,932	\$2
-	31300 Food Services Operations; Food Delivery	\$186,473 \$8,469	\$171,077 \$7,932	\$2
-	31300 Food Services Operations; Food Delivery 31900 Other Food Services	\$186,473 \$8,469 \$1,843,058	\$171,077 \$7,932 \$2,088,656	\$2
-	31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation	\$186,473 \$8,469 \$1,843,058	\$171,077 \$7,932 \$2,088,656	\$2
-	31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services	\$186,473 \$8,469 \$1,843,058 \$300	\$171,077 \$7,932 \$2,088,656 \$1,800	\$2
-	31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205	\$2
-	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659	\$2
-	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238	\$2
	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238	\$2
-	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228	\$2
-	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061	\$2
-	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 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 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061	\$2
-	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 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 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662	\$2
-	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction; Rent of Buildings, Facilities, and Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013 \$3,334	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662 \$275,000 \$88,230	\$2
-	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 5200 Debt Services; Interest on Debt; Temporary Loans 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013 \$3,334 \$36,351	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662 \$275,000 \$88,230 \$60,297	
-	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 5200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013 \$3,334	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662 \$275,000 \$88,230	\$2 \$
	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 1000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Interest on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013 \$3,334 \$3,334	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662 \$275,000 \$88,230 \$60,297	
-	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Bonds 52100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013 \$3,334 \$36,351 \$1,265,344 \$6,565	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662 \$275,000 \$88,230 \$60,297 \$1,210,000	
Overhead and Operational Total Nonoperational	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 1000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Interest on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013 \$3,334 \$3,334	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662 \$275,000 \$88,230 \$60,297	
Nonoperational Nonoperational Total	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Bonds 52100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013 \$3,334 \$36,351 \$1,265,344 \$6,565 \$124,884	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662 \$275,000 \$88,230 \$60,297 \$1,210,000 \$64,485	\$
Nonoperational Nonoperational Total	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Bonds 52100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013 \$3,334 \$36,351 \$1,265,344 \$6,565 \$124,884	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662 \$275,000 \$88,230 \$60,297 \$1,210,000 \$64,485	\$
Nonoperational	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45500 Facilities Acquisition and Construction; Purchase of Moveable Equipment 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Bonds 52100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54100 Veterans' Memorial Fund; Principal	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013 \$3,334 \$36,351 \$1,265,344 \$6,565 \$124,884	\$171,077 \$7,932 \$2,088,656 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662 \$275,000 \$88,230 \$60,297 \$1,210,000 \$64,485	\$
Nonoperational	 31300 Food Services Operations; Food Delivery 31900 Other Food Services 33200 Community Recreation 33300 Civic Services 33400 Athletic Coaches 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45000 Facilities Acquisition and Construction; Purchase of Moveable 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 51100 Debt Services; Interest on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52100 Debt Services; Lease Rental; Buildings; Principal 53100 Veterans' Memorial Fund; Principal 54200 Common School Fund; Principal 	\$186,473 \$8,469 \$1,843,058 \$300 \$107,768 \$108,641 \$107,323 \$59,959 \$350,013 \$3,334 \$36,351 \$1,265,344 \$6,565 \$124,884 \$2,170,483	\$171,077 \$7,932 \$2,088,656 \$1,800 \$1,800 \$111,205 \$73,659 \$118,238 \$204,228 \$14,061 \$242,662 \$275,000 \$88,230 \$60,297 \$1,210,000 \$64,485 \$2,463,865	\$

		10 Year		
FY 2010	FY 2011	Increase	5 Year Increase	1 Year Increase
\$900	\$15,495	> 500%	149%	> 500%
\$2,039	\$1,174	-40%	276%	-42%
		-100%	-100%	
\$246,108	\$253,421	58%	30%	3%
\$1,240		-100%		-100%
\$3,600	\$3,560	5%	5%	-1%
\$32,830	\$17,421	> 500%	192%	-47%
* (* * *	\$2			====
\$1,903	\$563	070/	-36%	-70%
¢2,202	\$15	-97%	EC0/	EC0/
\$3,203	\$1,395		-56%	-56%
¢40.676	¢42 500	740/	-100%	700/
\$42,676	\$12,590	-71% -100%	-49% -100%	-70%
\$616	\$3,113	11%	45%	405%
\$440	\$39	-94%	-98%	-91%
\$30	ψ00	-3470	-3070	-100%
Q OO	\$887	96%		10070
\$341,378	\$337,363	39%	39%	-1%
\$396,143	\$375,515	16%	14%	-5%
\$27,280	\$23,946	269%	> 500%	-12%
\$207,658	\$152,608	11%	-18%	-27%
	\$22	-93%	-65%	
\$23,741	\$38,044	34%	-45%	60%
\$81,413	\$82,240	-5%	14%	1%
\$386,983	\$403,675	95%	60%	4%
\$116,145	\$160,185	45%	24%	38%
\$44,280	\$170,640	143%	-15%	285%
\$15,953	\$15,217	57%	-20%	-5%
		-100%		
\$230,002	\$249,819	63%	83%	9%
\$210,519	\$201,138	8%	18%	-4%
\$5,939	\$34,677	309%	337%	484%
\$2,445,398	\$2,579,629	40%	24%	5%
AA A A A	\$25	-92%	-99%	1001
\$3,644	\$1,853		100/	-49%
\$128,258	\$132,040	23%	19%	3%
\$28,616	\$7,659	-93%	-90%	-73%
\$742,231 \$408.456	\$9,824 \$408,456	-91%	-92%	-99%
\$408,456	\$408,456	-100%	100%	0%
		-100 /0	-100%	
\$81,560	\$58,572	-83%	-76%	-28%
ψ01,500	ψ50,512	-100%	-7070	-2070
\$125,000	\$130,000	10070	-53%	4%
\$53,243	\$47,611		-46%	-11%
\$133,372	\$64,664	78%	7%	-52%
\$1,297,000	\$1,312,162	4%	8%	1%
	\$73,338			
		-100%		
		-100%	-100%	
\$3,001,379	\$2,246,204	3%	-9%	-25%

Student Instructional Category	Account	FY 2001	FY 2006
	26493 2007 Account Code - Workmen's Compensation	\$15,522	\$39,435
	26494 2007 Account Code - Group Insurance	\$410,356	\$695,250
	26498 2007 Account Code - Severance / Early Retirement Pay		\$1,044,527
Prorated By Fund Total		\$860,925	\$2,232,213

10 Year FY 2010 FY 2011 Increase 5 Year Increase 1 Year Increase