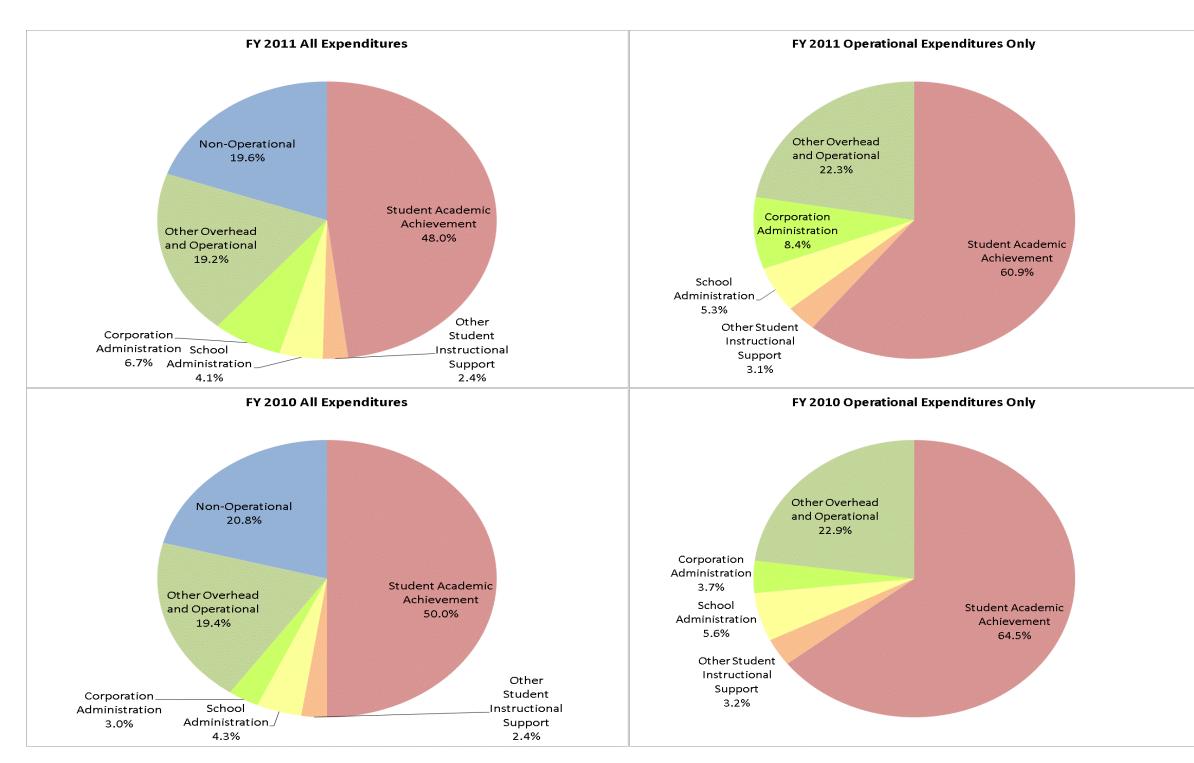
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 South Spencer County Sch Corp (7445)

		FY01 % of Total		FY06 % of Total	I	FY10 % of Total		FY11 % of Total
Student Instructional Category	FY 2001	Ехр	FY 2006	Ехр	FY 2010	Ехр	FY 2011	Exp
Student Academic Achievement	\$6,495,441	52.5%	\$7,533,572	50.3%	\$7,778,991	50.0%	\$7,601,079	48.0%
Student Instructional Support	\$893,819	7.2%	\$965,200	6.4%	\$1,046,808	6.7%	\$1,032,394	6.5%
Overhead and Operational	\$2,640,761	21.3%	\$3,048,814	20.4%	\$3,486,499	22.4%	\$4,098,822	25.9%
Nonoperational	\$2,353,497	19.0%	\$3,418,150	22.8%	\$3,242,549	20.8%	\$3,099,966	19.6%
Grand Total	\$12,383,518		\$14,965,736		\$15,554,847		\$15,832,261	

Student Instructional Expenditures (Academic Achievement plus Support)



South Spencer County Sch Corp (7445)

FY 2001	FY 2006	FY 2010	FY 2011
59.7%	56.8%	56.7%	54.5%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 South Spencer County Sch Corp (7445)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$125,212	\$130,414			4%
	11100 Regular Programs; Elementary	\$1,683,798	\$1,842,074	\$2,577,790	\$2,496,244	48%	36%	-3%
	11200 Regular Programs; Middle/Junior High	\$921,264	\$1,049,233	\$1,335,689	\$1,362,966	48%	30%	2%
	11300 Regular Programs; High School	\$1,326,781	\$1,374,748	\$1,747,313	\$1,685,881	27%	23%	-4%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs		\$8,466	\$60,684	\$57,819		> 500%	-5%
	11410 Vocational Education; Agriculture A	\$36,871	\$54,658	\$90,510	\$91,492	148%	67%	1%
	11450 Vocational Education; Consumer and Homemaking	\$56,492	\$44,258	\$64,976	\$78,025	38%	76%	20%
	11470 Vocational Education; Business Education	\$39,467	\$46,816	\$67,399	\$69,570	76%	49%	3%
	11630 Regular Programs; Alternative Education Programs; High School	\$12,141	\$3,926	\$12,782	\$25,918	113%	> 500%	103%
	12110 Gifted And Talented; Gifted and Talented	\$15,223	\$11,382	\$32,707	\$31,407	106%	176%	-4%
	12210 Mental Disabilities; Mild Mental Disabilities			\$47,507	\$58,096			22%
	12230 Mental Disabilities; Severe Mental Disabilities		.	\$96,042	\$194,374			102%
	12320 Physical Impairment; Multiple Disabilities	\$37,593	\$44,425	\$80,711	\$107,850	187%	143%	34%
	12350 Physical Impairment; Homebound	\$167	\$5,464	\$1,815	\$5,136	> 500%	-6%	183%
	12510 Culturally Different; Communication Disorders	\$48,085	\$60,513	\$74,449	\$75,334	57%	24%	1%
	12520 Culturally Different; Compensatory	\$7,638	\$4,855	¢500.000	¢ 400 000	-100%	-100%	400/
	12610 Learning Disability	\$136,528	\$236,429	\$530,639 \$10,455	\$428,233	214%	81% > 500%	-19%
	12710 Equal Opportunity At Risk 12810 Special Education Preschool	\$48,387 \$20,598	\$1,184 \$25,207	\$19,455 \$70,358	\$19,112 \$71,509	-61% 247%	> 500%	-2% 2%
	12900 Other Special Programs	\$20,596	\$25,207	\$266	\$71,509	241 70	10470	-100%
	13100 Adult/Continuing Education Programs; Adult Basic Education		\$70,981	\$76,773	\$58,384		-18%	-24%
	14100 Summer School Programs; Elementary	\$2,136	\$5,356	\$7,162	φ J0 , 30 4	-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	ψ2,150	\$2,446	\$2,375		-10070	-100%	-100%
	14300 Summer School Programs; High School	\$46,728	\$28,673	\$47,901	\$47,624	2%	66%	-1%
	16100 Remediation Testing	\$67,291	<i>\\</i> 20,010	φ+1,001	<i>\\</i>\\\\\\\\\\\\\	-100%	0070	170
	16200 Preventive Remediation	<i>v</i> ., <u>-</u> .	\$69,688	\$77,086	\$63,927	10070	-8%	-17%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$5,160	\$8,330	\$20,495	\$26,466	413%	218%	29%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$33,448	\$38,500	<i> </i>	<i> </i>	-100%	-100%	
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	· · · · · · ·	+)		\$4,767			
	22110 Improvement of Instruction; Service Area Direction	\$1,000		\$9,138	\$21,723	> 500%		138%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$77,082	\$7,161	\$30,259	\$17,434	-77%	143%	-42%
	22130 Improvement of Instruction; Instructional Staff Training	\$209	\$31,332	\$13,218	\$3,913	> 500%	-88%	-70%
	22220 Library/Media Services; School Library	\$102,572	\$121,038	\$166,584	\$160,142	56%	32%	-4%
	22230 Library/Media Services; Audiovisual	\$7,988	\$7,116	\$7,124	\$5,008	-37%	-30%	-30%
	22290 Library/Media Services; Other Educational Media Services			\$2,082				-100%
	22320 Instruction, Related Technology; Student Learning Centers				\$2,319			
	22360 Instruction, Related Technology; Network Support		\$56,944	\$94,237	\$91,165		60%	-3%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$26,387	\$40,726			54%
	22900 Other Support Service, Instructional Staff			\$224	\$5,215			> 500%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$66,209	\$135,697	\$153,817	\$62,508	-6%	-54%	-59%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$327	\$240	* •	\$50	-85%	-79%	
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$8,665	\$900	\$4,265	÷	-100%	-100%	-100%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$2,128	\$584	\$2,244	\$254	-88%	-57%	-89%
	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	* 04 7 044	\$1,171	\$1,316	\$75		-94%	-94%
Of share (As a damain Asking and Tatal	26497 2007 Account Code - Teachers Retirement Fund	\$217,641	\$291,676	* 7 770 004	* 7 004 070	E 40/	0.40/	01/
Student Academic Achievement Total		\$5,029,615	\$5,691,472	\$7,778,991	\$7,601,079	51%	34%	-2%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services			¢25 420	¢00 500			-18%
	21130 Attendance and Social Work Services; Social Work Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$5,100	\$5,100	\$25,129 \$3,990	\$20,522	-100%	-100%	-18% -100%
	2120 Guidance Services; Counseling Services	\$5,100 \$146,025	\$5,100 \$199,277	\$3,990 \$273,155	\$253,483	-100%	-100%	-7%
	21220 Guidance Services; Counseiing Services 21320 Health Services; Medical Services	\$140,025	\$199,277 \$4,067	φ 213,13 3	۶253,463 \$207	-84%	-95%	-1 70
	21320 Health Services; Medical Services 21340 Health Services; Nurse Services	\$1,311 \$19,371	\$4,007 \$22,138	\$71,759	\$207 \$86,831	-64% 348%	-95%	21%
	21390 Health Services; Other Health Services	\$1,425	\$2,119	\$5,152	\$19,750	> 500%	> 500%	283%
	21410 Psychological Services; Service Area Direction	ψι,τευ	\$2,652	ψ3,132	ψ13,730	- 500 /0	-100%	20370
	24100 Office of The Principal	\$502,392	\$498,780	\$667,623	\$651,601	30%	31%	-2%
Student Instructional Support Total		\$675,624	\$734,133	\$1,046,808	\$1,032,394	53%	41%	-1%
		¥010,024	<i><i><i>ψ</i>¹0⁻¹,100</i></i>	Ψ1,0 1 0,000	¥.,002,004	0070	7170	170

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 South Spencer County Sch Corp (7445)

2310 Board of Education: Control Expenses 57,223 54,30 53,022 51,11 2310 Board of Education: Control Control Expenses 53,027 51,33 31,721 34,72 2320 Decount of Education: Control Control Expenses 53,247 51,33 31,721 34,72 2320 Decountive Administration: Control Expenses 51,81 51,82 51,81 5	FY 2011 10 Year Increas	se 5 Year Increase	1 Year Increase
2319 Board of Education, Primotion Expanses 52,005 51,005 51,025 52,025 52,025 52,025 <t< td=""><td>\$20,198 -8</td><td>31%</td><td>32%</td></t<>	\$20,198 -8	31%	32%
2139 Band of Education, Other Governing Body Services 84,427 \$15,39 \$17,21 \$17,21 2130 Encode Administration, Other Governing Body Services \$13 \$15,39 \$17,21 \$17,21 2130 Encode Administration, Other Governing Body Services \$13 \$15,39 \$17,21 \$15,39 2130 Encode Administration, Other Governing Body Services \$13 \$15,39 \$15,39 \$15,39 2130 Decode Borvices, Bink Account Service Charappe \$15,39 \$15,39 \$15,39 \$15,39 2130 Decode Borvices, Bink Account Service Charappe \$15,39 \$15,39 \$15,39 \$15,39 2130 Decode Borvices, Bink Account Code - Other Charappe \$15,39 \$15,39 \$15,39 \$15,39 2130 Decode Borvices, Bink Services, Maintenance of Ball Borvices, Maintenance of Ball Borvices, Maintenance of Ball Borvices, Maintenance of Ball Borvices, Security Services \$10,30 \$15,39 \$12,700	\$11,112 54	% 151%	259%
2210 Exacutive Administration; (1/16 of The SuperVise Administration Services 2230 Exacutive Administration; (1/16 of The SuperVise Administration Services 2240 Exacutive Administration; (1/16 of The SuperVise Administration Services 2240 Personal Services; (1/16 of The SuperVise Administration Services 2440 Personal Services; (1/16 of The SuperVise Administration Ad Support 2440 Personal Maintenance of Pate Services; Maintenance of Support 2440 Operation and Maintenance of Pate Services; Maintenance of Support 2440 Operation and Maintenance of Pate Services; Maintenance of Fate 2440 Operation and Maintenance of Pate Services; Maintenance of Fate 2440 Operation and Maintenance of Pate Services; Maintenance of Fate 2440 Operation and Maintenance of Pate Services; Maintenance of Fate 2440 Operation and Maintenance of Pate Services; Maintenance of Fate 2440 Operation and Maintenance of Pate Services; Charling Services 2440 Operation Services 2440 Operation Services 2440 Operation and Charli	\$1,240 -52	-59%	-4%
2230 Executive Administration, Staff Relations and Negotiations 513 2216 Executive Administration, Staff Relations and Negotiations 513 2216 Cher Fiscal Service Charge 513 22170 Priconal Services 513 22180 Cher Fiscal Service Charge 513 22190 Priconal Services 513 22100 Cher Fredesional Services 513 22100 Cher Foresional Services 513 22101 Staff Relational Ministration Service Ara Direction 442,451 454,453 22100 <t< td=""><td>\$4,963 -41</td><td>% -69%</td><td>-58%</td></t<>	\$4,963 -41	% -69%	-58%
2230 Executive Administration: Other Executive Administration Bervices 51,431 314 Difference Services: Hondwarding Personnel Mining 51 2230 Difference Services: Hondwarding Personnel Mining 51,635 51,637 2230 Difference Services: Hondwarding Personnel Mining 51,737,14 515,735 51,737 2230 Difference Services: Hondwarding Personnel Mining 517,77,14 515,735 512,72 2230 Difference Services: Hondwarding Personnel Mining Personnel Min	\$391,012 137	% 82%	-1%
2115 Other Fiscal Services, Bain Account Services (Charge 1918) 315 315 2170 Pranomal Services, Charge Transportation Vertices (Charge 1919) 315,66,05 315,67,05 315,66,05 315,67,05 315,66,05 315,67,05 326,26,05 336,26,05 326,26	-100	1%	
25740 Personnel Services; Monitarutical Personnel Training 5 5 5000 2580 Administrative Technology Services; Marikwane Maintanae and Support 5730 5700 5730 5700 5730 5700 5730 5700 5730 5700 5730 5700 5730 5700 5730 5700 5730 5700 5730 5700 5730 5700 5730 5730 5730 5700 5730 </td <td>-100</td> <td>1%</td> <td></td>	-100	1%	
comparison 500 April Services 515.88 550.3 512.35 <td< td=""><td>-100</td><td>%</td><td></td></td<>	-100	%	
2589 Administrative Technology Services: Hardware Maintenance And Support 57.95 512.25 2580 Dirch Accessements 58.92 57.35 59.15.11 517.27 57.95 57.22 2620 Dirch Accessements 58.90 57.95 57.95 57.95 57.95 57.95 57.95 57.95 57.95 57.95 57.22 57.95 57.95 57.22 57.95 57.95 57.22 57.95	\$201		
2880 Other Technology Services 510,673 \$12,123 26200 Operation and Maintenance of Buildings 573,724 \$151,818 \$1,17,003 \$12,223 26200 Operation and Maintenance of Buildings 570,724 \$151,818 \$12,17,003 \$12,323 26200 Operation and Maintenance of Plant Services, Maintenance of Building Access (Source) Source (Source) Source (Source) Source (Source) Source (Source) Source) 570,724 \$51,818 \$51,770 \$57,770 \$57,770 \$57,770 \$57,770 \$57,770 \$57,770 \$57,770 \$57,770 \$57,770 \$57,770 \$57,770 \$52,840 \$58,977 \$53,970 \$50,972 \$52,840 \$56,817 \$52,520 \$22,520	\$600,000		> 500%
Second Dynamics and Maintenance of Plant Services; Maintenance of Buildings 370, 40 \$81,321,30,30 \$81,322,30 \$81,323,30 \$81,323,30 \$81,323,30 \$81,323,30 \$81,323,323,32 \$85,123,33 \$81,120,30 \$81,323,30 \$81,323,323,323,323,323,323,323,323,323,32	\$12,440		57%
2200 Operation and Minitenance of Plant Services, Minitenance of Buildings \$733,744 \$916,918 \$1,127,003 \$1,242,1 24007 Account Code - Support Services, Central 7 informs \$600 \$600 \$600 \$773 \$770	\$12,553		18%
2400 Operation and Maintenance of Plant Bervices, Contral, Other Saff Services, Official Bonds 500, 433 5123, 2484 2409 2007 Account Code - Other 33,000 33,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 350,000	\$92		0%
25495 2007 Account Code - Support Services, Central : Cuther Staff Services : Cithical Bonds 5600 5640 25600 Operation and Maintenance of Plans Services : Survices : Services : Service : Service : Services : Service : Services : Services : Service	,242,819 68		2%
26499 2077 Account Code - Other 53,000 53,000 26600 Operation and Maintenance of Plant Services; Security Services 537,2 58 26700 Operation and Maintenance of Plant Services; Sture Operation and Maintenance of Plant Services; Uther Operation Services 531,31,3 522,69,92 522,32,43,4 532,33,27 533,27,50 532,44,94 533,27,67 531,23,57,7 522,43,94 531,23,57,7 522,43,94 531,23,57,7 522,43,94 531,23,57,7 532,44,94 533,26,7 532,24,94 533,27,70 511,23,57,7 522,43,94 531,23,57,7 532,44,94 533,26,7 532,24,94 533,27,70 511,73,77,78 512,23,8 522,43,94 531,33,3 532,24,94 533,26,7 552,23,8 534,73,8 552,24,94 533,26,7 552,23,8 531,77,77 517,77 517,77 517,77 517,77 517,77 517,76 514,83,8 551,23,8 551,2	\$123,971 -23	32%	105%
26000 Operation and Maintenance of Plant Services; Issurance 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.00 527.01 </td <td></td> <td></td> <td></td>			
26700 Operation and Maintenance of Plant Services; (bitr Operation; Venter Operation; Venter Operation; Venter Services; (bitr Operation; Venter Venter Training, Venter Training, Venter Operation; Venter Venter Training, Venter Operation; Venter Op			
26800 Öperation and Maintenance of Plant Services (other Operation and Maintenance of Plant) 564,215 564,857 564,857 564,857 564,857 564,857 564,857 564,857 562,493 583,378 580,770 5136,470 522,4942 522,4943 523,573 522,4943 523,577 5135,577 522,4942 523,577 5135,577 5135,577 5135,577 5135,577 515,257 512,4942 533,574 522,4943 533,574 522,4943 533,574 532,527 5135,577 515,257 515,257 512,213 530,742 5135,577 515,253 512,213 530,742 533,574 533,574 533,574 533,527 515,253 512,213 530,742 533,527 515,253 512,2138 530,742 533,527 533,527 515,253 512,2138 530,742 533,527 533,527 533,527 533,527 533,527 533,527 533,527 533,527 533,527 515,53 514,51 533,528 516,51 515,53 524,523 524,523 524,523 533,528 516,51 </td <td>\$135</td> <td></td> <td>-64%</td>	\$135		-64%
2101 Student Transportation, Service Area Direction \$42,161 548,822 \$81,387 \$800, 2522,593 2200 Student Transportation, Which Operation \$155,770 \$202,402 \$224,324 \$222,324 \$223,324 \$223,323 \$257,633 \$257,633 \$257,633 \$257,633 \$257,633 <td>\$100,339 134</td> <td>13%</td> <td>3%</td>	\$100,339 134	13%	3%
2110 Student Transportation, Vohicle Operation \$18,54,70 \$226,402 \$224,353 \$224,153 27300 Student Transportation, Vohicle Sorvicing Maintenance \$213,813 \$226,902 \$232,924 \$523,813 27300 Student Transportation, Purchase of School Buses \$314,623 \$30,451 \$224,847 \$332,877 27000 Student Transportation, Purchase of School Buses \$30,742 \$33,287 \$155,573 \$224,947 \$332,877 27000 Student Transportation, Survice Area Buses \$30,742 \$33,287 \$155,573 \$224,947 \$332,979 \$221,918 \$37,713 \$322,828 \$27,908 \$31,707 \$17,768 \$21,218 \$30,00 \$31,707 \$17,768 \$21,218 \$30,00 \$31,739 \$22,328 \$267,008 \$31,739 \$22,328 \$267,008 \$31,733 \$32,328 \$27,600 \$31,733 \$32,328 \$27,908 \$33,338 \$27,908 \$31,733 \$32,328 \$27,908 \$31,333 \$31,338 \$31,338 \$31,338 \$31,338 \$31,338 \$31,338 \$31,338 \$31,338 \$31,338 \$31,338 \$31,338 \$31,338 \$31,338 \$31,338<	\$60,930		-11%
Verbead 27200 Student Transportation; Monitoring Services 522,392 522,892 523,895 553,853 516,802 516,802 516,802 517,904 513,895 518,803 516,802 518,803 516,802 513,893 518,803 516,803 588,803 516,804 589,803 516,813 589,803 516,813 589,893 514,413 559,822	\$80,809 92		-1%
27300 Student Transportation; Vehicle Servicen of School Buses \$213,813 \$226,923 \$224,924 \$224,924 \$224,924 \$315,975 \$224,924 \$323,927 \$323,927 \$224,924 \$323,927 \$333,927 \$324,933 \$324,933 \$324,933 \$324,933 \$324,933 \$3	\$261,701 41	% 27%	-1%
27400 Student Transportation; Purchase of School Buses \$141,627 \$132,675 \$224,924 \$153,257 27700 Student Transportation; Insurance on Buses \$24,458 \$30,451 \$224,877 \$33,877 \$524,257 \$23,257 27700 Student Transportation; Chert Scited Transportation Services \$30,742 \$33,367 \$51,253 \$17,278 \$24,281 \$37,713 \$52,247 \$53,257 \$55,257 \$55,257 \$55,257 \$56,257 \$52,733 \$52,2493 \$52,2493 \$52,2493 \$52,493 \$52,493 \$52,493 \$52,493 \$52,2493 \$52,2493 \$52,493 \$52,493 \$52,493 \$52,493 \$54,985 \$56,933 \$56,933 \$57,713 \$52,325 \$56,532 \$56,893 \$51,414 \$50,924 \$53,935 \$51,936 \$51,943 \$51,943 \$51	\$23,390		5%
27000 Student Transportation; insurance on Buses \$21,458 \$30,441 \$32,457 \$52,253 \$52,2709 27000 Student Transportation; Contracted Transportation Services \$37,770 \$17,768 \$22,128 \$20,123 27000 Student Transportation; Burb Driver Training \$14,46 \$17,739 \$22,239 \$22,019 \$242,333 \$257,600 \$347,13 \$553,238 \$556,235 \$16,14 \$13,396 \$247,950 \$247,950 \$247,950 \$247,950 \$247,950 \$247,950 \$247,950 \$247,950 \$347,950 \$351,835 \$16,64 \$13,944 \$13,060 \$59,39 Overhead and Operational Total \$20,818 \$17,944 \$13,060 \$59,39 \$14,944 \$13,060 \$59,39 \$14,944 \$13,060 \$59,39 \$14,944 \$13,060 \$59,39 \$14,944 \$13,060 \$59,39 \$14,651 \$24,670,821 \$3,466,499 \$40,998,46 \$40,998,46 \$40,998,46 \$40,998,46 \$40,988,46 \$40,988,46 \$40,988,46 \$40,988,46 \$40,988,46 \$40,988,46 \$40,988,46 \$40,988,46 \$40,988,46 \$40,988,46 \$40,998,46 \$40,988,46 <		% 0%	-2%
27700 Student Transportation; Contrasportation; Services \$33,074 \$33,267 \$15,235 \$12,281 27900 Student Transportation; Sture Transportation; Service Area Direction \$40,45 \$37,713 \$53,236 \$52,3120 27910 Student Transportation; Sture Area Direction \$40,45 \$37,713 \$53,236 \$52,3120 \$52,576,009 \$547,195 \$53,1835 \$51,835	\$159,202 13		-29%
27900 Student Transportation; Bus Driver Training \$17,707 \$17,768 \$21,281 \$20,213 27910 Student Transportation; Bus Driver Training \$40,445 \$37,713 \$53,236 \$56,33 31100 Food Services Operations; Food Purchases \$247,950 \$207,950 \$257,950 \$351,835 \$168,33 31000 Other Food Services \$247,950 \$207,955 \$207,952 \$34,049 \$40,499 \$40,993 \$		-23%	4%
27910 Student Transportation; Burier Taining \$1,4,96 \$1,7,93 \$22,310 31100 Food Services Operations; Service Area Direction \$4,4,45 \$53,235 \$55,335 31200 Food Services Operations; Food Purphases \$220,190 \$242,333 \$276,000 \$471,11 31900 Other Food Services Operations; Food Purphases \$20,918 \$17,944 \$13,080 \$59, Overhead and Operational Total \$23,016 \$17,944 \$13,080 \$59, Nonoperational \$3300 Civic Services \$22,332,955 \$2,670,821 \$3,486,90 \$4,098,0 Nonoperational \$3300 Civic Services \$525 \$998 \$1,451 \$59,922 \$10,83,00 \$52,973,92 \$33,80,90 \$89,923 \$52,973,92 \$33,90,93 \$52,973,93 \$32,90,93 \$52,973,93 \$32,90,93 \$52,973,93 \$34,90 \$40,998,00 \$41,998,00 \$52,973,93 \$34,98,90 \$52,973,93 \$34,98,90 \$52,973,93 \$32,973,93 \$32,97,93 \$32,91,93 \$32,97,93 \$33,90,93 \$52,973,93 \$34,98,90 \$52,973,93 \$34,93 \$52,973,93 \$34,93 \$41,93,93 <	\$12,069 -61		-21%
31100 Food Services Operations: Food Prepration and Dispensing \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,393 \$242,395 \$3460 \$59,995 \$3460 \$59,995 \$3460 \$59,995 \$3460 \$59,995 \$3460 \$59,995 \$3460 \$59,995 \$3460 \$59,995 \$1,451 \$50,995 \$3460 \$40,995,0 \$3400 \$40,195,0 \$59,255 \$998 \$1,451 \$50,252 \$998 \$1,451 \$50,252 \$59,303 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360 \$52,570,821 \$360,843 \$351,843 \$351,843 \$351,843 \$351,843 \$351,843 <td>\$20,143 14</td> <td></td> <td>-5%</td>	\$20,143 14		-5%
31200 Food Services Operations; Food Preparation and Dispensing 31000 \$224,930 \$242,333 \$276,009 \$247,930 \$247,940 \$540,930 \$597 \$507 \$507 \$507 \$277,900 \$277,900 \$277,900 \$277,900 \$277,900 \$277,900 \$277,900 \$278,900 \$247,930 \$214,940 \$161,01 \$200,500 \$267,900 \$283,930 \$610,000 \$277,900 \$278,900 \$278,900 \$278,900 \$278,900 \$278,900 \$278,900 \$278,900 \$278,950 \$26,900 \$218,910 \$219,910 \$219,910 \$219,910 \$219,910 \$219,910 \$219,910 \$219,910 \$219,910 \$219,910 \$219,910 \$219,910 \$219,910 \$219,910	\$2,659	78%	53%
31400 Food Services Operations; Food Purchases \$247,950 \$227,995 \$257,995 \$351,835 \$189,93 Overhead and Operational Total \$2,332,955 \$2,670,221 \$3,466,499 \$4,099,61 Nonoperational 33300 Civic Services \$52,52 \$998 \$1,451 \$50,922 \$373,346,499 \$84,998,61 Nonoperational 33300 Civic Services \$56,22 \$89,026 \$1,451 \$509,922 \$733,50 \$1,451 \$69,922 \$733,50 \$1,451 \$69,922 \$733,50 \$1,451 \$69,922 \$733,50 \$1,451 \$69,922 \$733,50 \$1,451 \$69,922 \$733,50 \$1,451 \$69,922 \$733,50 \$1,451 \$69,922 \$733,50 \$1,451 \$69,922 \$733,50 \$1,451 \$69,922 \$733,50 \$100,503 \$82,722 \$80,026 \$103,503 \$82,722 \$733,50 \$103,503 \$82,723 \$100,503 \$82,723 \$100,503 \$82,723 \$100,503 \$82,723 \$100,503 \$83,756 \$100,503 \$100,503 \$100,503	\$56,353 39		6%
31900 Other Food Services \$20,918 \$17,944 \$13,080 \$59, \$40,098,00 Overhead and Operational Total \$2,332,955 \$2,670,821 \$3,466,499 \$4,098,00 Nonoperational \$2,332,955 \$2,670,821 \$3,466,499 \$4,098,00 Nonoperational \$552,5 \$998 \$1,451 \$60,892 \$73,340 Addition of Pacilities Acquisition and Construction; Land Acquisition and Development \$151 \$60,892 \$73,340 Addition Pacilities Acquisition and Construction; Professional Services \$9,830 \$16,084 \$41,358 \$16,084 \$41,358 \$16,084 \$41,358 \$16,084 \$41,358 \$16,084 \$41,358 \$16,084 \$41,358 \$16,084 \$41,358 \$16,084 \$41,358 \$16,084 \$41,358 \$16,084 \$41,358 \$16,084 \$41,358 \$16,084 \$41,358 \$16,083 \$22,24,049 \$13,451 \$56,882 \$46,847 \$224,049 \$13,451 \$56,883 \$14,511 \$56,883 \$13,856,583 \$13,856,583 \$13,856,583 \$13,856,583 \$13,856,583 \$13,856,583			71%
Overhead and Operational Total \$2,332,955 \$2,670,821 \$3,486,499 \$4,098,6 Nonoperational 33300 Civic Services \$525 \$998 \$1,451 \$53,200 \$1,511 \$69,922 \$73,01 33000 Facilities Acquisition and Construction; Land Acquisition and Development \$1,511 \$69,922 \$73,01 \$56,232 \$88,026 \$103,830 \$82,232,955 \$44,000 \$41,000 Facilities Acquisition and Construction; Chard Equipment \$5,670 \$15,11 \$69,922 \$73,01 \$300 Facilities Acquisition and Construction; Chard Equipment \$1,511 \$69,922 \$73,01 \$300 Facilities Acquisition and Construction; Professional Services \$9,830 \$16,044 \$41,358 \$160,044 \$41,358 \$160,044 \$41,358 \$160,044 \$41,358 \$160,273 \$196,273			-52%
33300 Civic Services \$525 \$998 \$1,451 3340 Athetic Coaches \$56,282 \$86,026 \$103,303 \$82, \$86,026 \$103,303 \$82, \$83,300 4100 Facilities Acquisition and Construction; Land Acquisition and Development \$1,511 \$56,282 \$73,3 43000 Facilities Acquisition and Construction; Professional Specifications Development \$70 \$87 44000 Facilities Acquisition, Construction and Improvements \$12,4161 \$226,647 \$224,049 \$13,41 45000 Building Acquisition, Construction and Improvements \$12,4161 \$226,647 \$224,049 \$13,41 45000 Building Acquisition, Construction and Improvements \$12,4161 \$226,647 \$224,049 \$13,41 45000 Building Acquisition and Construction; Rent of Buildings, Facilities \$3,842 \$41,445 \$56,149 \$16,614 \$16,044 \$43,99 \$22,72,400 \$13,41 \$16,041 \$76,947 \$58,650 \$680,0 \$520,000 \$523,600 \$680,0 \$520,000 \$523,600 \$533,600 \$532,600 \$533,600 \$532			-30% 18%
33300 Civic Services \$525 \$998 \$1,451 3340 Athletic Coaches \$56,282 \$86,026 \$103,303 \$82, 4100 Facilities Acquisition and Construction; Land Acquisition and Development \$1,511 \$69,922 \$73, 43000 Facilities Acquisition and Construction; Professional Services \$9,830 \$16,084 \$41,358 \$16,04 44000 Facilities Acquisition, and Construction and Improvements \$12,11 \$226,047 \$224,049 \$134, 45000 Building Acquisition, Construction and Improvements \$12,4161 \$226,647 \$224,049 \$134, 45000 Building Acquisition, Construction and Improvements \$12,4161 \$226,647 \$224,049 \$134, 45000 Building Acquisition, Construction and Improvements \$12,4161 \$226,647 \$224,049 \$134, 45000 Building Acquisition and Construction and Improvements \$12,4161 \$226,647 \$224,049 \$134, 45000 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$207,960 \$283,597 \$167,809 \$227,27 47000 Facilities Acquisition and Construction; Other Facilities			
33400 Athletic Coaches \$56,282 \$88,026 \$103,830 \$82; 41000 Facilities Acquisition and Construction; Professional Services \$9,830 \$15,011 \$\$69,922 \$73,3 4000 Facilities Acquisition and Construction; Professional Services \$9,830 \$16,084 \$\$15,111 \$\$08,273 \$196,273 \$100,710	-100	-100%	-100%
41000Facilities Acquisition and Construction; Land Acquisition and Development\$1,511\$69,922\$73,143000Facilities Acquisition and Construction; Professional Services\$9,830\$16,084\$41,358\$16,04444000Facilities Acquisition and Construction; Professional Specifications Development\$70\$8745100Building Acquisition, Construction and Improvements\$324,161\$268,647\$224,049\$134,45200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$196,273\$107,272\$107,272\$107,272\$100,113\$100,312<	\$82,191 46		-21%
43000Facilities Acquisition and Construction; Professional Services\$9,830\$16,084\$41,358\$16,08444000Facilities Acquisition and Construction and Improvements\$70\$8745100Building Acquisition, Construction and Improvements\$324,161\$268,647\$224,049\$134,45200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$196,273\$127,273\$272,459\$283,597\$167,809\$2272,439\$2,24,049\$223,611\$268,647\$283,597\$167,809\$272,458\$68,152\$2172,158\$2172,158\$2172,158\$2172,158\$2172,158\$2192,120\$2172,158\$2192,120\$2132,121\$2122,124,199\$2172,153\$1333,500\$1,2172,158\$2192,120\$2122,124,199\$2172,158	\$73,032	> 500%	4%
44000Facilities Acquisition and Construction; Educational Specifications Development\$70\$8745100Building Acquisition, Construction and Improvements\$324,161\$268,647\$224,049\$134,45200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$196,273\$100,111\$100,300\$1,043,500\$1,043,500\$1,043,500\$1,043,500\$1,043,500\$1,043,500\$1,043,500\$1,043,500\$1,043,500\$1,043,500\$3,342,2549\$3,099,53\$3,742,558\$374,45Prorated By Fund26491 2007 Account Code - PERF\$72,458\$76,633\$76,633\$100,11\$100,11\$100,11\$100,11\$3,399,738\$3,242,549\$3,099,5326491 2007 Account Code - PERF\$07 Account Code - PERF\$72,458	\$16,680 70		-60%
45100Building Acquisition, Construction and Improvements\$324,161\$268,647\$224,049\$134,45200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$196,273\$196,273\$196,273\$196,273\$196,1934500Building Acquisition and Construction, Rent of Buildings, Facilities, and Equipment\$207,960\$2283,597\$167,809\$227,40947000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$207,960\$283,597\$167,809\$272,40947000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$207,960\$283,597\$167,809\$272,40949000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$207,960\$283,597\$167,809\$272,40949000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$167,101\$76,977\$68,15252100Debt Services; Interest on Debt; Bonds\$196,279\$100,111\$103,300\$1,043,30052100Debt Services; Lase Rental; Buildings; Principal\$1,387,500\$1,413,500\$1,043,300\$1,043,30053150Debt Services; Lease Rental; Buildings; Interest\$2,336,591\$3,390,738\$3,242,549\$3,099,50Prorated By Fund264912007 Account Code - PERF\$72,458\$76,633\$76,633	-100		
45200Building Acquisition, Construction and Improvement; Energy Savings Contracts\$196,273\$167,809\$227,7458\$272,748\$109\$227,960\$283,597\$167,809\$227,7458\$272,7458\$76,633\$196,279\$100<	\$134,197 -59		-40%
45400Building Acquisition, Construction and Improvement; Sports Facilities\$3,842\$41,445\$56,149\$16,45500Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment\$207,960\$283,597\$167,809\$27,47000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$207,960\$283,597\$167,809\$27,49000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$150,141\$76,947\$68,15252100Debt Services; Principal on Debt; Bonds\$903,513\$358,558\$198,52100Debt Services; Interest on Debt; Bonds\$903,513\$358,558\$198,52000Debt Services; Interest on Debt; Temporary Loans\$196,279\$100,111T53100Debt Services; Lease Rental; Buildings ; Principal\$1,387,500\$1,413,500\$1,003,300\$1,043,53150Debt Services; Lease Rental; Buildings ; Interest\$2,336,591\$3,390,738\$3,242,549\$3,099,59Prorated By Fund26491 2007 Account Code - PERF\$72,458\$76,633	\$196,274	0%	0%
45500Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment\$207,960\$283,597\$167,809\$272,147000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$207,960\$283,597\$167,809\$272,149000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$150,141\$76,947\$68,152\$690,15100Debt Services; Principal on Debt; Bonds\$903,513\$532,600\$532,600\$196,279\$100,11152000Debt Services; Interest on Debt; Temporary Loans\$196,279\$100,111\$1,387,500\$1,003,300\$1,043,252100Debt Services; Lease Rental; Buildings ; Principal\$1,387,500\$1,413,500\$1,003,300\$1,043,253150Debt Services; Lease Rental; Buildings ; Interest\$2,336,591\$3,390,738\$3,242,549\$3,099,503Prorated By Fund26491 2007 Account Code - PERF\$72,458\$76,633	\$16,452 328		-71%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$207,960 \$283,597 \$167,809 \$272,458 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$150,141 \$76,947 \$68,152 \$690,0 51100 Debt Services; Principal on Debt; Bonds \$903,513 \$532,600 \$690,0 52100 Debt Services; Interest on Debt; Bonds \$903,513 \$358,558 \$198,0 52200 Debt Services; Interest on Debt; Temporary Loans \$196,279 \$100,111 \$1,003,300 \$1,043,1 53100 Debt Services; Lease Rental; Buildings ; Principal \$1,387,500 \$1,413,500 \$1,003,300 \$1,043,1 53100 Debt Services; Lease Rental; Buildings ; Principal \$1,387,500 \$3,390,738 \$3,242,549 \$3,099,533 Nonoperational Total \$26491 2007 Account Code - PERF \$72,458 \$76,633 \$76,633	\$2,807		-36%
51100 Debt Services; Principal on Debt; Bonds \$532,600 \$690, 52100 Debt Services; Interest on Debt; Bonds \$903,513 \$358,558 \$198, 52200 Debt Services; Interest on Debt; Temporary Loans \$196,279 \$100,111 \$1,003,300 \$1,043,300 53100 Debt Services; Lease Rental; Buildings ; Principal \$1,387,500 \$1,413,500 \$1,003,300 \$1,043,300 53150 Debt Services; Lease Rental; Buildings ; Interest \$2,336,591 \$3,390,738 \$3,242,549 \$3,099,52 Prorated By Fund \$72,458 \$76,633	\$272,382 31	% -4%	62%
52100Debt Services; Interest on Debt; Bonds 52200\$903,513 \$196,279 \$100,111\$358,558 \$198,4 \$196,279 \$100,111\$100,111 \$1,387,500\$1,003,300 \$1,413,500\$1,003,300 \$1,043,5 \$374,7Nonoperational Total\$2,336,591\$3,390,738\$3,242,549\$3,099,500 \$3,099,500Prorated By Fund\$26491 2007 Account Code - PERF\$72,458\$76,633\$76,633	-100	-100%	-100%
52200 Debt Services; Interest on Debt; Temporary Loans \$196,279 \$100,111 53100 Debt Services; Lease Rental; Buildings ; Principal \$1,387,500 \$1,413,500 \$1,003,300 \$1,043,200 S3150 Debt Services; Lease Rental; Buildings ; Interest \$2,336,591 \$3,390,738 \$3,242,549 \$3,099,500 Prorated By Fund 26491 2007 Account Code - PERF \$72,458 \$76,633 \$76,633	\$690,000		30%
53100Debt Services; Lease Rental; Buildings ; Principal 53150\$1,387,500\$1,413,500\$1,003,300 \$414,700\$1,043,300 \$374,3Nonoperational Total\$2,336,591\$3,390,738\$3,242,549\$3,099,53Prorated By Fund26491 2007 Account Code - PERF\$72,458\$76,633	\$198,450	-78%	-45%
53150 Debt Services; Lease Rental; Buildings ; Interest \$414,700 \$374, Nonoperational Total \$2,336,591 \$3,390,738 \$3,242,549 \$3,099,9 Prorated By Fund 26491 2007 Account Code - PERF \$72,458 \$76,633 \$76,633	-100	-100%	
Nonoperational Total \$2,336,591 \$3,390,738 \$3,242,549 \$3,099,53 Prorated By Fund 26491 2007 Account Code - PERF \$72,458 \$76,633 \$76,633	,043,200 -25	-26%	4%
Prorated By Fund \$72,458 \$76,633	\$374,300		-10%
26491 2007 Account Code - PERF \$72,458 \$76,633	099,966 33	% -9%	-4%
26491 2007 Account Code - PERF \$72,458 \$76,633			
26402 2007 Account Code - Social Socurity			
20432 2007 ACCOUNT COUR - SOCIAL SECURITY			
26493 2007 Account Code - Workmen's Compensation \$43,512 \$45,348			
26494 2007 Account Code - Group Insurance \$1,276,671 \$1,628,917			
26496 2007 Account Code - Unemployment Compensation \$457 \$4,381			

Student Instructional Category

Prorated By Fund Total

Account

26498 2007 Account Code - Severance / Early Retirement Pay

FY 2001 \$151,181 \$2,008,733

FY 2006	FY 2010	FY 2011 10 Year Increase	5 Year Increase	1 Year Increase
\$220,058				
\$2,478,572				