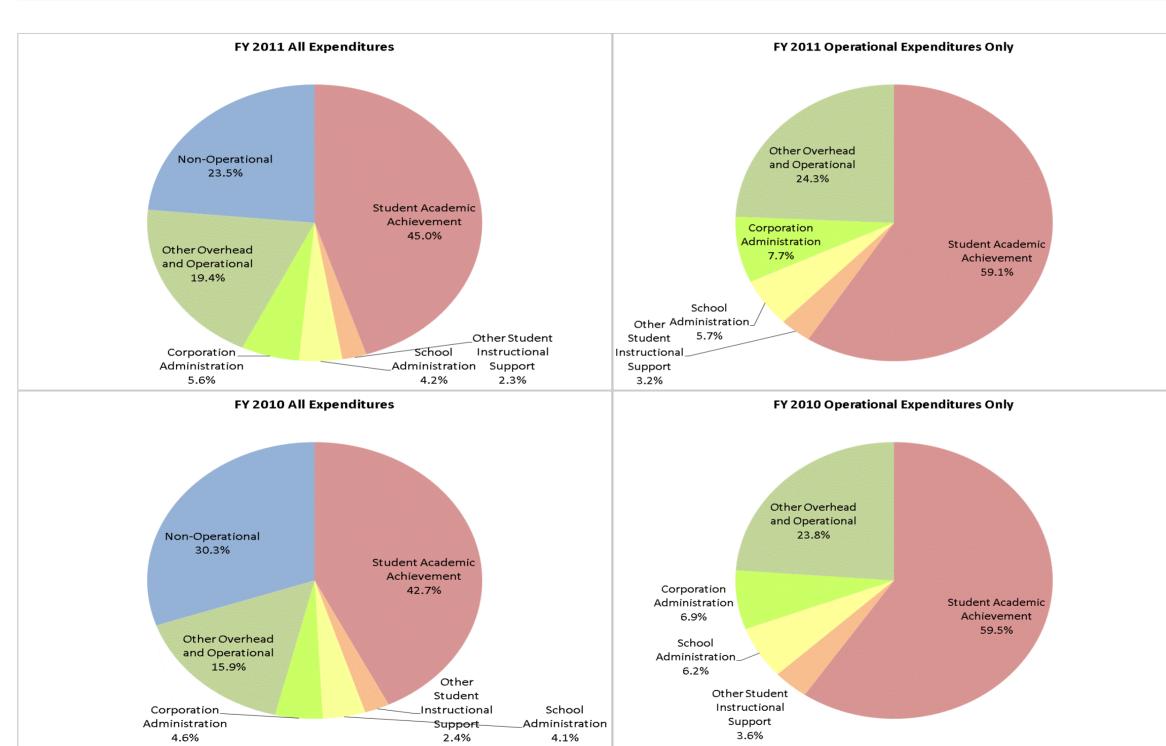
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 Tri-County School Corp (8535)

		F١	Y01 % of Total	FY	06 % of Total	FY	10 % of Total	FY [,]	11 % of Total
County School Corp (8535)	Student Instructional Category	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
	Student Academic Achievement	\$4,132,677	51.6%	\$4,716,559	45.9%	\$4,889,924	42.7%	\$4,929,550	45.0%
	Student Instructional Support	\$554,584	6.9%	\$748,332	7.3%	\$747,064	6.5%	\$712,480	6.5%
	Overhead and Operational	\$1,939,436	24.2%	\$2,562,011	25.0%	\$2,349,667	20.5%	\$2,739,266	25.0%
	Nonoperational	\$1,375,208	17.2%	\$2,240,603	21.8%	\$3,465,230	30.3%	\$2,573,806	23.5%
	Grand Total	\$8,001,904		\$10,267,504		\$11,451,883		\$10,955,102	

Student Instructional Expenditures (Academic Achievement plus Support)

FY 2001 58.6%



FY 2006	FY 2010	FY 2011
53.2%	49.2%	51.5%

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2010 - June 2011 Tri-County School Corp (8535)

11050 Regular Programs, Elino Ray, Mindergarten \$14,523 \$54,653 \$54,653 \$54,653 \$54,655 \$51,1523 \$57,733 \$52,055 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,733 \$57,744 \$51,653 \$57,733 \$57,733 \$57,733 \$57,744 \$51,633 \$57,733 \$57,744 \$51,633 \$57,734 \$57,743 \$57,743 \$57,743 \$57,743 \$57,743 \$57,773 \$57,	Student Instructional Category	Account	FY 2001	FY 2006	
11100 Regular Programs, Elementary \$1,145,288 \$981,665 \$58,655 \$58,612 \$2 11200 Regular Programs, High School, Azademic Honors Diptoma \$277,939 \$277,939 \$277,937 \$2 11300 Regular Programs, High School, Azademic Honors Diptoma \$227,033 \$2 \$27,033 \$2 11450 Vocational Education, Construmer An Homensking \$32,053 \$57,933 \$2 11450 Vocational Education, Construmer An Homensking \$32,057 \$11,042 11500 Other Vocational Education Programs \$10,102 \$11,145,102 \$24,04 12100 Other Vocational Education Programs \$11,102 \$24,04 \$10,102 \$22,078 \$10,102 12100 Mental Disabilities, Fuil Time \$33,213 \$51,013,03 \$1 \$20,0399 \$2 \$20,0399 \$2 \$20,039 \$2 \$20,0399 \$2 \$20,039 \$2 \$20,039 \$2 \$20,039 \$2 \$20,039 \$2 \$20,039 \$2 \$20,039 \$2 \$20,039 \$2 \$20,039 \$2 \$20,039 \$2 \$20,039 \$2 \$20,039 \$2	Student Academic Achievement				
11200 Regular Programs, High School, Academic Honors Diploma \$27,82.3 11300 Regular Programs, High School, Academic Honors Diploma \$22,302 \$28,42.3					\$
11300 Regular Programs, High School \$779,593 \$779,593 \$779,573 \$2,72,233 1140 Vocational Education, Agriculture A \$82,205 \$57,383 \$ 1140 Vocational Education,					\$1,
11310 Reglut Programs, High School, Academic Honors Diploma \$27,833 11440 Vocational Education, Agricuture A \$82,002 \$80,152 \$25,003 11461 Vocational Education, Burines Education \$77,834 \$27,034 11470 Vocational Education, Ensines Education \$15,057 \$11,050 1110 Gined And Talenter; Ginfled and Tale					\$
11410 Vocational Education, Agriculture A 823,202 880,152 5 1140 Vocational Education, Fossimers Education 573,48 9 9 1140 Vocational Education, Fossimers Education 573,68 9 9 1140 Vocational Education, Fossimers Education 516,07 311,02 237,48 9 12110 Education And Talented, Education Fossimers Education 515,67 311,02 237,44 1210 Education Agriculture in the instructure in			\$779,993		\$
1450 Vocational Education, Exonses Education \$52,053 \$57,538 1467 Vocational Education, Busines Education \$10,669 \$13,273 1500 Other Vocational Education Programs \$10,669 \$13,273 1210 Merial Disabilities, Mid Merial Disabilities \$57,548 \$511,062 1211 Merial Disabilities, Mid Merial Disabilities \$57,548 \$511,062 1211 Merial Disabilities, Mid Merial Disabilities, Full Time \$30,213 \$57,753 1210 Emotional Disabilities, Full Time \$30,213 \$57,754 1210 Emotional Disabilities, Full Time \$30,213 \$57,754 1210 Emotional Disabilities, Full Merial Disabilities, Full Time \$30,213 \$57,754 1210 Emotional Disabilities, Full Merial Disabilities, Full Time \$30,213 \$57,754 1210 Emotional Disabilities, Full Merial Disabilities, Merial Merial Disabilities, Merial Merial Disabilit					
11470 Vocational Education Subaines Education 373,480 393,138 3 11590 Other Vocational Education Orgams 510,893 513,273 12110 Gifted And Talented; difted and Talented 515,267 511,062 12210 Physical Impairment; Contopedic Impairment 511,162 523,243 656,803 512,273 12210 Envisional Disabilities; Full Time 533,243 550,803 5200,865 550,415 570,772 510,000 7700 7700 7700,770,770,770,770,770 520,000 520,772 520,577 520,577 520,577 520,577 520,577 520,577 520,577 520,577 520,577 520,577 520,577 520,577 520,577 520,577 520,577		11410 Vocational Education; Agriculture A	\$82,302	\$80,152	\$
11590 Other Vocational Education Programs \$10,6099 \$13,273 12100 Grited AdT Talented, Grited and Talented \$57,578 \$11,162 12101 Montal Disabilities, Mild Mental Disabilities, Full Time \$33,213 \$33,241 12102 Densional Disabilities, Full Time \$33,213 \$51,602 \$22,77 12101 Learning Disability, Homebound \$33,213 \$51,602 \$22,77 \$22,77 \$22,77 \$22,77 \$22,77 \$22,77 \$22,77 \$22,77 \$22,77 \$22,77 \$22,77 \$22,77 \$25,6,666 \$22,760 \$25,6,666 \$33,323 \$57,77 \$24,100 \$37,101 \$33,223 \$57,77 \$25,6,666 \$35,233 \$35,77 \$26,6,666 \$37,323 \$35,77 \$25,6,666 \$37,323 \$35,77 \$25,6,666 \$37,323 \$35,77 \$35,77 \$33,324 \$35,77 \$35		11450 Vocational Education; Consumer and Homemaking	\$52,053	\$57,938	
12110 Offed And Talented; Stiled and Tale		11470 Vocational Education; Business Education	\$73,480	\$96,138	\$
1210 Munial Disabilities, Mild Menial Disabilities, Full Time \$57,549 \$101,829 1230 Physical Impairment; thomebound \$3,934 \$3,943 \$3,943 1231 Emotional Disabilities, Full Time \$3,921 \$58,083 \$2 1241 Equal Opportunity A Risk \$18,190 \$32,083 \$2 12400 Stammer School Programs; Elementary \$12,376 \$57,772 \$57,772 14100 Summer School Programs; High School \$2,278 \$57,772 \$57,772 14300 Summer School Programs; High School \$2,278 \$57,772 \$57,772 14300 Summer School Programs; High School \$2,378 \$57,772 \$35,772 14300 Summer School Programs; High School \$2,378 \$57,772 \$35,772 14300 Payments to Other Governmental Units Within State; Area Vocational School Payler, \$55,838 \$55,473 \$35,772 14300 Payments to Other Governmental Units Within State; Area Vocational School Paylerements \$35,84,230 \$4,485 14300 Payments to Other Governmental Units Within State; Joneia Training \$51,64,64 \$71,752 \$2200 \$2,977 \$2,631 \$2,977		11590 Other Vocational Education Programs	\$10,699	\$13,273	
1210 Physical Impairment; Orthopedic Impairment; S11,102 S24,740 1210 Physical Impairment; Honboolnd S33,213 S561,803 S2 1241 Encotonal Disabilities; Encitonal Disabilities; Full Time S33,213 S561,803 S2 1200 Other Special Programs S124,360 S20,895 S2 1400 Summer School Programs; High School S227,878 S224,665 S57,772 15100 Renediation Testing S4,320 S57,772 S24,424 S29,144 S24,424 S29,144 S29,144 S24,424 S29,144 S24,424 S29,144 S20,876 S24,424 S29,144 S24,824 S24,824 S29,97 S24,824		12110 Gifted And Talented; Gifted and Talented	\$15,267	\$11,062	
1210 Physical Impairment; Orthopedic Impairment; S11,102 S24,740 1210 Physical Impairment; Honboolnd S33,213 S561,803 S2 1241 Encotonal Disabilities; Encitonal Disabilities; Full Time S33,213 S561,803 S2 1200 Other Special Programs S124,360 S20,895 S2 1400 Summer School Programs; High School S227,878 S224,665 S57,772 15100 Renediation Testing S4,320 S57,772 S24,424 S29,144 S24,424 S29,144 S29,144 S24,424 S29,144 S24,424 S29,144 S20,876 S24,424 S29,144 S24,824 S24,824 S29,97 S24,824		12210 Mental Disabilities; Mild Mental Disabilities			
12509 Physical Impairment; Homebound 33,941 53,964 12101 Learning Disabilitie; Full Time 53,94,13 561,603 52 12101 Learning Disabilitie; Full Time 5134,608 520,086 52 12100 Other Special Programs; Elementary 512,776 52 52 14100 Summer School Programs; Elementary 512,776 52 55,772 16100 Remediation Testing 54,320 55,772 55,772 55,0715 55 55,015 55 55,015 55 55,015 50 57,772 62000 77,000 78,000,000 78,000,000 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
12410 Emotional Disabilities: Emotional Disabilities: Full Time \$33,213 \$61,803 \$51,803 12710 Equal Opportunity At Risk \$18,843 \$12,776 \$22,676 12000 Other Special Programs \$12,376 \$25,666 14100 Summer School Programs; High School \$22,778 \$25,666 16100 Enrichment Programs; Non-Credit \$24,200 \$5,777 \$57,723 16200 Preventive Remediation \$24,201 \$25,772 \$57,723 16200 Preventive Remediation \$24,204 \$23,141 \$24,224 \$23,141 17200 Payments to Other Governmental Units Within State; Special Education; intervicional Agreements \$29,65 \$2,917 17200 Payments to Other Governmental Units Within State; Special Education; intervicional Services and Supply; Speci \$23,540 \$24,521 17200 Payments to Other Governmental Units Within State; Special Education; intervicional Services \$29,651 \$29,971 \$22230 22230 Intravrith/Media Service; Computer Assisted Instruction Services \$06,164 \$177,522 \$23,514 22300 Instruction, Related Technology; Network Support \$3,514,238 \$3,514,937 \$. ,		
12101 Learning Diability \$134,808 \$200,886 \$1 12000 Other Special Programs: 12000 Other Special Programs: \$1 14100 Summer School Programs: Elementary \$12,276 \$22,788 \$22,686 \$5 15100 Entrichment Programs: Non-Credit \$1 \$5,772 \$5,775 \$5,772 \$2,295 \$5,772 \$2,295 \$5,772 \$2,295 \$5,773 \$5,772 \$2,295 \$2,297 \$2,107 \$1,700 \$2,290 \$2,297 \$2,130 \$1,770 \$2,292 \$2,292 \$2,292 \$2,292 \$2,292 \$2,292 \$2,292 \$2			\$39.213		\$
12710 Equal Opportunity At Risk \$18,943 \$19,943 14100 Summer School Programs; Elementary \$12,376 \$26,866 14100 Summer School Programs; High School \$22,788 \$26,866 15100 Enrichment Programs; High School \$24,424 \$23,114 16000 Perventive Remediation \$24,424 \$23,114 17000 Payments to Other Governmental Units Within State; Area Vocational School (Particip \$31,392 \$47,553 17000 Payments to Other Governmental Units Within State; Area Vocational School (Particip \$31,802 \$57,72 17000 Payments to Other Governmental Units Within State; Area Vocational School (Particip \$31,802 \$57,82 17000 Payments to Other Governmental Units Within State; Area Vocational Supply; Other \$2,895 \$2,917 17000 Payments to Other Governmental Units Within State; Special State (Stations); Intervocana State (Stations); Intervocana; Intervocana State (Stations); Int					\$
12000 Other Special Programs: Elementary \$12.376 \$12.376 14000 Summer School Programs: Elementary \$12.376 \$26.666 14000 Summer School Programs: High School \$22.781 \$26.666 16100 Benchamer Programs: Non-Cradit \$4.320 \$57.72 16100 Benchamer Programs: High School \$24.242 \$52.314 16200 Preventive Remediation \$24.242 \$52.453 177600 Payments to Other Governmental Units Within State: Joint Services and Supply: Speci \$2.857 177600 Payments to Other Governmental Units Within State: Joint Services and Supply: Other \$2.955 177600 Payments to Other Governmental Units Within State: Joint Services and Supply: Other \$2.957 22201 Library/Media Services; Computer Assisted Instructions Services and Supply: Other \$2.957 \$2.831 22202 Library/Media Services; Computer Assisted Instruction Services \$113.036 \$13.018 \$2 22230 Library/Media Services; Computer Assisted Instruction Services \$113.051 \$13.018 \$2 22240 Library/Media Services; Computer Assisted Instruction Services \$113.052 \$13.520 \$13.520 \$13.520				<i>\</i> 200,000	Ÿ
14100 Summer School Programs; High School \$22,78 \$28,686 1500 Enrichment Programs; Mon-Credit \$4,320 \$5,772 1600 Preventive Remediation \$43,320 \$5,772 1600 Preventive Remediation \$24,743 \$23,144 1700 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$35,850 \$50,415 1700 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$53,850 \$50,415 1700 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,995 \$2,917 1700 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,925 \$2,937 1700 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,927 \$2,630 17100 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,927 \$2,631 17220 LihraryMedia Services; Colon Library \$11,306 \$13,018 \$2,277 17200 Academic State Assessment \$11,306 \$13,018 \$12,782 \$11,914 17210 Attendance and Social Work Services; Other Attendance			φ10,040		¢
14300 Summer School Programs: High School \$22,788 \$28,686 1500 Enrichment Programs; Non-Credit \$44,320 \$57,77 16100 Remediation Testing \$44,320 \$52,772 16200 Preventive Remediation \$24,424 \$23,1302 \$47,553 17400 Payments to Other Governmental Units Within State; Joneal School (Particip. \$31,302 \$47,553 17600 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements \$55,572 \$2201 17600 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements \$55,573 \$52,227 17200 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements \$113,036 \$130,182 \$2200 12220 Library/Media Services; School Library \$13,392 \$2,827 \$2,827 \$2,827 \$2,827 \$2,827 \$2,827 \$2,827 \$2,827 \$2,827 \$2,827 \$2,827 \$2,828 \$2,828 \$2,828 \$2,828 \$2,827 \$2,828 \$2,827 \$2,828 \$2,827 \$2,828 \$2,828 \$2,828 \$2,828 \$2,828 \$2,828 \$2,828 \$2,828 <td></td> <td></td> <td>\$10.276</td> <td></td> <td>φ</td>			\$10.276		φ
15100 Enrichment Programs; Non-Credit 16100 Remediation Testing \$4,420 \$5,772 16200 Preventive Remediation \$24,424 \$29,144 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particle; \$31,320 \$47,553 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Opec \$25,955 \$2,937 22220 Library/Media Services; School Library \$15,408 \$55,722 \$2,935 22220 Library/Media Services; School Library \$13,408 \$55,232 \$2,935 \$2,937 \$2,935 <td< td=""><td></td><td></td><td></td><td>¢00.000</td><td></td></td<>				¢00.000	
16100 Remediation Testing \$4,320 \$5,772 16200 Preventive Remediation \$44,42 \$30,144 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$31,332 \$47,553 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$35,850 \$50,415 17500 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,995 \$2,917 22230 Library/Media Services; Audiovisual \$2,827 \$2,231 187,972 22230 Library/Media Services; Computer Assisted Instruction Services \$50,516 \$4,985 22230 Library/Media Services; Computer Assisted Instruction Services \$50,516 \$4,985 22400 Academic Student Assessment \$2,817,72 \$51,773,146 Student Academic Achievement Total \$163,772 \$173,146 \$163,772 \$173,146 Student Academic Achievement Total \$183,752 \$173,146 \$162,778 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,80			φ 22 ,100	\$20,000	
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17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip. \$31,322 \$47,553 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$33,650 \$50,415 17500 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,995 \$2,917 22230 Library/Media Services; School Library \$16,408 \$55,232 22232 Library/Media Services; School Library \$113,003 \$130,102 \$2 22330 Ibrary/Media Services; School Library \$44,164 \$117,355 \$2,631 22332 Library/Media Services; Audiovslaud \$2,827 \$2,837 \$2,837 22330 Ibrary/Media Services; Audiovslaud \$2,827 \$2,837 \$2,837 23340 Academic Student Assessment \$41,127 \$81,466 \$4,989 \$3,900,239 \$4, Student Academic Achievement Total \$100,704 \$12,878 \$3,800,239 \$4, Student Academic Achievement Total \$2,907 \$47,785 \$2,907 \$47,785 Student Academic Achievement Total \$2,907 \$47,785 \$2,907 \$4,753,52 \$173,146 \$2,9					
17400 Payments to Other Governmental Units Within State: Jocial Education; Itheriocal Agreements \$50,415 17600 Payments to Other Governmental Units Within State: Special Education; Itheriocal Agreements \$2,995 \$2,917 22130 Improvement of Instructional Staff Training \$15,408 \$55,232 22220 Library/Media Services; Audiovisual \$28,287 \$22,631 22230 Library/Media Services; Audiovisual \$28,287 \$2,631 222400 Library/Media Services; Audiovisual \$28,287 \$2,631 22250 Library/Media Services; Audiovisual \$28,277 \$2,631 22400 Academic Student Assessment \$41,127 \$81,466 2500 Textbooks for Rent or Resale; Textbooks, workbooks, and Repairs \$41,127 \$81,465 2500 Textbooks for Rent or Resale; Textbooks, workbooks, and Repairs \$41,77,1746 \$101,704 Student Instructional Support 2119 Attendance and Social Work Services; Other Attendance and Social Work Services \$101,704 \$126,788 \$2,800 21200 Guidance Services; Counseling Services \$101,704 \$126,788 \$2,000 \$126,788 \$2,000 \$126,788 \$2,000 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
17500 Payments to Other Governmental Units Within State; Special Education; Interiocal Agreements 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,930 \$5,232 22130 Improvement of Instruction; Instructional Staff Training \$15,408 \$55,232 22230 Library/Media Services; School Library \$13,036 \$130,182 \$2 22230 Library/Media Services; Computer Assisted Instruction Services \$50,576 \$4,985 22240 Academic Student Assessment \$13,036 \$131,527 \$81,465 22400 Academic Student Assessment \$163,752 \$178,146 \$173,552 \$178,146 Student Academic Achievement Total \$180,279 \$11,27 \$81,465 \$178,146 \$173,552 \$178,146 Student Instructional Support \$13,514,238 \$3,808,239 \$4, \$41,127 \$81,465 \$178,146					
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,997 \$2,997 22120 Library/Media Services; School Library \$113,036 \$130,182 \$2 22220 Library/Media Services; School Library \$113,036 \$130,182 \$2 22230 Library/Media Services; Computer Assisted Instruction Services \$50,516 \$4,985 22300 Instruction, Related Technology, Network Support \$46,164 \$173,552 \$173,1552 22400 Academic Student Assessment \$163,752 \$179,174 \$163,752 \$179,174 Student Academic Achievement Total \$1190 Attendance and Social Work Services; Other Attendance and Social Work Services \$101,704 \$126,788 \$126,788 Student Instructional Support \$2110 Attendance and Social Work Services; Other Attendance and Social Work Services \$101,704 \$126,788 \$2120 21220 Guidance Services; Counseling Services \$101,704 \$126,788 \$2100 \$126,788 \$2100 21240 Guidance Services; Netro Bervices \$115,582 \$30,472 \$37,783 \$2110 \$116,575 \$115,582 \$30,472 \$37,783 \$2130 \$2110<				\$50,415	
22130 Improvement of Instruction, Instructional Staff Training \$15,408 \$55,222 22230 Library/Media Services; Audiovisual \$2,827 \$2,631 22230 Library/Media Services; Computer Assisted Instruction Services \$50,516 \$4,985 22300 Library/Media Services; Computer Assisted Instruction Services \$50,516 \$4,985 22400 Academic Student Assessment \$113,036 \$13,808,239 \$4 2500 Textbooks for Rent or Reale; Textbooks, Stor Reale; Textbooks,					
22220 Library/Media Services; School Library \$113,036 \$130,182 \$1 22230 Library/Media Services; Computer Assisted Instruction Services \$50,516 \$4,985 22300 Instruction, Related Technology, Network Support \$46,164 \$173,522 \$2 22400 Academic Student Assessment \$163,752 \$179,146 \$173,523 \$3 26497 2007 Account Code - Teachers Retirement Fund \$163,752 \$179,146 \$173,552 \$3 Student Academic Achievement Total \$163,752 \$179,146 \$3,514,238 \$3,808,239 \$4, Student Instructional Support \$110 Attendance and Social Work Services; Other Attendance and Social Work Services \$101,704 \$126,788 \$2 21200 Guidance Services; Other Guidance Services \$101,704 \$126,788 \$2 21200 Guidance Services; Other Guidance Services \$2,000 \$130,142 \$3,77,83 \$2 21200 Guidance Services; Other Guidance Services \$10,704 \$126,788 \$2 \$30,546 21200 Guidance Services; Other Health Services \$101,704 \$126,788 \$2,000 \$31,521 \$337,783 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
22230 Library/Media Services; Audiovsual \$2,8,27 \$2,2,631 22250 Library/Media Services; Computer Assisted Instruction Services \$50,516 \$4,985 22400 Academic Student Assessment \$46,164 \$173,552 \$5 22400 Academic Student Assessment \$41,127 \$81,465 \$163,752 \$179,146 Student Academic Achievement Total \$163,752 \$179,146 \$12200 \$100,702 <t< td=""><td></td><td>22130 Improvement of Instruction; Instructional Staff Training</td><td>\$15,408</td><td>\$55,232</td><td></td></t<>		22130 Improvement of Instruction; Instructional Staff Training	\$15,408	\$55,232	
2226 Library/Media Services; Computer Assisted Instruction Services \$50,516 \$4,985 22300 Instruction, Related Technology; Network Support \$40,164 \$173,552 \$ 2500 Academic Student Assessment \$41,127 \$81,465 \$163,752 \$173,552 \$179,164 Student Academic Achievement Total \$3,514,238 \$3,808,239 \$4, \$41,127 \$163,752 \$179,164 Student Academic Achievement Total 21190 Attendance and Social Work Services; Other Attendance and Social Work Services \$101,704 \$126,788 \$126,788 \$126,788 \$2,000 21240 Guidance Services; Information Services \$18,582 \$30,546 \$126,788 \$2,000 21320 Health Services; Other Guidance Services \$18,582 \$30,546 \$126,788 \$126,578 \$126,578 \$126,528		22220 Library/Media Services; School Library	\$113,036	\$130,182	\$
22360Instruction, Related Technology; Network Support\$46,164\$173,552\$122400Academic Student Assessment\$41,127\$81,465\$8163,752\$173,146250Textbooks for Ren or Resale; Textbooks, Workbooks, and Repairs\$163,752\$173,146\$1Student Academic Achievement Total\$3,514,238\$3,808,239\$4,Student Instructional Support21190Attendance and Social Work Services; Other Attendance and Social Work Services\$101,704\$126,78821220Guidance Services; Counseling Services\$101,704\$126,788\$2124021220Guidance Services; Counseling Services\$101,704\$126,78821220Guidance Services; Counseling Services\$2100\$200021220Guidance Services; Counseling Services\$200021220Guidance Services; Counseling Services\$200021230Health Services; Medical Services\$2,00021320Health Services; Nurse Services\$30,47221320Health Services; Other Health Services; Speech Pathology Services\$30,47221320Student Instructional Support Total\$601,513\$Overhead and Operational\$2110Board of Education; Service Area Direction\$26,779\$30,02021320Board of Education; Service Area		22230 Library/Media Services; Audiovisual	\$2,827	\$2,631	
22400Academic Student Assessment 25520\$41,127\$81,46525520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs 26497\$41,127\$81,465Student Academic Achievement Total\$3,514,238\$3,808,239\$4,Student Instructional Support21190Attendance and Social Work Services; Other Attendance and Social Work Services 21200\$101,704\$126,788\$221200Guidance Services; Information Services 21200\$101,704\$126,788\$221200Guidance Services; Other Guidance Services 21200\$101,704\$126,788\$221300Health Services; Other Guidance Services 21300\$101,704\$126,788\$221300Health Services; Other Guidance Services 21300\$30,676\$2,00021300Health Services; Other Health Services 21300\$30,676\$30,672\$33,783\$321500Speech Pathology and Audiology Services; Speech Pathology Services 21400\$30,472\$337,783\$321500Speech Pathology and Audiology Services; Speech Pathology Services 21500\$30,672\$330,62021100Student Instructional Support Total\$463,194\$601,513\$21110Board of Education; Service Area Direction 2110\$26,779\$30,02023110Board of Education; Service Area Seistants 23150\$37,420\$42,65523120Board of Education; Legal Services 23150\$4,818\$4,009 <tr< td=""><td></td><td>22250 Library/Media Services; Computer Assisted Instruction Services</td><td>\$50,516</td><td>\$4,985</td><td></td></tr<>		22250 Library/Media Services; Computer Assisted Instruction Services	\$50,516	\$4,985	
25520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs 24697\$41,127\$81,465 \$163,752\$81,465 \$179,146Student Academic Achievement Total\$3,514,238\$3,808,239\$4,Student Instructional Support2119Attendance and Social Work Services; Other Attendance and Social Work Services 2120\$101,704\$126,788\$2Student Instructional Support2119Attendance and Social Work Services; Other Attendance and Social Work Services 2120\$101,704\$126,788\$2Student Instructional Support2119Attendance and Social Work Services; Other Attendance and Social Work Services 2120\$101,704\$126,788\$2Student Instructional Support2119Attendance services; Iofurmation Services 2120\$101,704\$126,788\$2Student Instructional Support901801/8582\$30,802\$2,000\$2,0002130Health Services; Other Guidance Services 2130\$20,072\$33,783\$2Student Instructional Support Total\$200\$16,582\$30,472\$37,783\$2Overhead and Operational2110Board of Education; Service Area Direction 22110\$26,779\$30,020\$30,0202310Board of Education; Service Area Sistants 23160\$37,420\$42,655\$30,020\$37,420\$42,655Student Instructional Support Total22110Board of Education; Service Area Direction 22120\$26,779\$30,020\$30,0202310Board of Education; Service Area Sistants 23160\$37,420\$42,655\$30,0		22360 Instruction, Related Technology; Network Support	\$46,164	\$173,552	\$
26497 2007 Account Code - Teachers Retirement Fund \$163,752 \$179,146 Student Academic Achievement Total \$3,514,238 \$3,808,239 \$4, Student Instructional Support 21190 Attendance and Social Work Services; Other Attendance and Social Work Services \$101,704 \$126,788 \$2 21220 Guidance Services; Counseling Services \$101,704 \$126,788 \$2 \$20,000 \$2 \$2,000		22400 Academic Student Assessment			
26497 2007 Account Code - Teachers Retirement Fund \$163,752 \$179,146 Student Academic Achievement Total \$3,514,238 \$3,808,239 \$4, Student Instructional Support 21190 Attendance and Social Work Services; Other Attendance and Social Work Services \$101,704 \$126,788 \$2 21220 Guidance Services; Counseling Services \$101,704 \$126,788 \$2 \$20,000 \$2 \$2,000		25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$41,127	\$81,465	
Student Academic Achievement Total\$3,514,238\$3,808,239\$4,Student Instructional Support21190Attendance and Social Work Services; Other Attendance and Social Work Services\$101,704\$126,788\$2120Guidance Services; Counseling Services21200Guidance Services; Other Guidance Services\$101,704\$126,788\$221200Guidance Services; Other Guidance Services21200Guidance Services; Other Guidance Services\$22,00021300Health Services; Medical Services\$18,582\$30,54621300Health Services; Other Helath Services\$915\$6,55821300Health Services; Other Helath Services; Speech Pathology Services\$30,472\$37,78324100Office of The Principal\$463,194\$601,513\$Student Instructional Support Total23110Board of Education; Service Area Direction\$26,779\$30,02023120Board of Education; Service Area Direction\$26,779\$30,02023120Board of Education; Service Area Assistants\$37,420\$42,65523100Board of Education; Service Area Assistants\$37,420\$42,65523100Board of Education; Promotion Expenses\$2,200\$1,76623201Executive Administration; Office of The Superintendent\$128,336\$161,376					
21190Attendance and Social Work Services; Other Attendance and Social Work Services21200Guidance Services; Counseling Services21240Guidance Services; Counseling Services21240Guidance Services; Other Guidance Services21320Health Services; Medical Services21320Health Services; Nurse Services21320Health Services; Other Guidance Services21320Health Services; Nurse Services21320Health Services; Other Health Services21320Health Services; Other Health Services21320Health Services; Other Health Services21320Health Services; Other Health Services21320Secher Pathology and Audiology Services; Speech Pathology Services21320Speech Pathology and Audiology Services; Speech Pathology Services21320Speech Pathology and Audiology Services; Speech Pathology Services214100Office of The PrincipalStudent Instructional Support Total23110Board of Education; Service Area Direction23120Board of Education; Service Area Assistants23120Board of Education; Service Area Assistants23150Board of Education; Legal Services23160Board of Education; Cervices23160Board of Education; Service Area Assistants23170Board of Education; Service Area Assistants23160Board of Education; Service Services23160Board of Education; Service Services23160Board of Education; Services23160Board of Education; Cervices	Student Academic Achievement Total				\$4,8
21190Attendance and Social Work Services; Other Attendance and Social Work Services21200Guidance Services; Counseling Services21240Guidance Services; Counseling Services21240Guidance Services; Other Guidance Services21320Health Services; Medical Services21320Health Services; Nurse Services21320Health Services; Other Guidance Services21320Health Services; Nurse Services21320Health Services; Other Health Services21320Health Services; Other Health Services21320Health Services; Other Health Services21320Health Services; Other Health Services21320Secher Pathology and Audiology Services; Speech Pathology Services21320Speech Pathology and Audiology Services; Speech Pathology Services21320Speech Pathology and Audiology Services; Speech Pathology Services214100Office of The PrincipalStudent Instructional Support Total23110Board of Education; Service Area Direction23120Board of Education; Service Area Assistants23120Board of Education; Service Area Assistants23150Board of Education; Legal Services23160Board of Education; Cervices23160Board of Education; Service Area Assistants23170Board of Education; Service Area Assistants23160Board of Education; Service Services23160Board of Education; Service Services23160Board of Education; Services23160Board of Education; Cervices	Student Instructional Support				
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21240Guidance Services; Information Services21290Guidance Services; Other Guidance Services21300Health Services; Medical Services21320Health Services; Nurse Services21340Health Services; Other Health Services21520Speech Pathology and Audiology Services; Speech Pathology Services2100Office of The PrincipalStudent Instructional Support Total\$463,194\$601,513\$Overhead and Operational23110Board of Education; Service Area Direction23120Board of Education; Service Area Assistants23120Board of Education; Legal Services23160Board of Education; Promotion Expenses23100Executive Administration; Office of The Superintendent\$128,336\$161,376			\$404 7 04	\$400 7 00	
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21320Health Services; Medical Services\$2,00021340Health Services; Nurse Services\$18,582\$30,54621390Health Services; Other Health Services\$915\$6,55821520Speech Pathology and Audiology Services; Speech Pathology Services\$30,472\$37,78324100Office of The Principal\$311,521\$397,838\$Student Instructional Support Total23110Board of Education; Service Area Direction\$26,779\$30,02023120Board of Education; Service Area Assistants\$37,420\$42,65523150Board of Education; Legal Services\$4,818\$4,00923160Board of Education; Promotion Expenses\$2,030\$1,76623210Executive Administration; Office of The Superintendent\$128,336\$161,376\$					
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21390Health Services; Other Health Services\$915\$6,55821520Speech Pathology and Audiology Services; Speech Pathology Services\$30,472\$37,78324100Office of The Principal\$311,521\$397,838\$3Student Instructional Support Total\$463,194\$601,513\$Overhead and Operational23110Board of Education; Service Area Direction\$26,779\$30,02023120Board of Education; Service Area Assistants\$37,420\$42,65523150Board of Education; Legal Services\$4,818\$4,00923160Board of Education; Promotion Expenses\$2,030\$1,76623210Executive Administration; Office of The Superintendent\$128,336\$161,376\$3					
21520Speech Pathology and Audiology Services; Speech Pathology Services\$30,472\$37,78324100Office of The Principal\$311,521\$397,838\$311,521Student Instructional Support Total\$463,194\$601,513\$Overhead and Operational23110Board of Education; Service Area Direction\$26,779\$30,02023120Board of Education; Service Area Assistants\$37,420\$42,65523150Board of Education; Legal Services\$4,818\$4,00923160Board of Education; Promotion Expenses\$2,030\$1,76623210Executive Administration; Office of The Superintendent\$128,336\$161,376\$311,376					
24100 Office of The Principal\$311,521\$397,838\$3Student Instructional Support Total\$463,194\$601,513\$Overhead and Operational23110 Board of Education; Service Area Direction\$26,779\$30,02023120 Board of Education; Service Area Assistants\$37,420\$42,65523150 Board of Education; Legal Services\$4,818\$4,00923160 Board of Education; Promotion Expenses\$2,030\$1,76623210 Executive Administration; Office of The Superintendent\$128,336\$161,376		21390 Health Services; Other Health Services	\$915	\$6,558	
Student Instructional Support Total\$463,194\$601,513\$Overhead and Operational23110Board of Education; Service Area Direction\$26,779\$30,02023120Board of Education; Service Area Assistants\$37,420\$42,65523150Board of Education; Legal Services\$4,818\$4,00923160Board of Education; Promotion Expenses\$2,030\$1,76623210Executive Administration; Office of The Superintendent\$128,336\$161,376\$		21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$30,472	\$37,783	
Overhead and Operational23110 Board of Education; Service Area Direction\$26,779\$30,02023120 Board of Education; Service Area Assistants\$37,420\$42,65523150 Board of Education; Legal Services\$4,818\$4,00923160 Board of Education; Promotion Expenses\$2,030\$1,76623210 Executive Administration; Office of The Superintendent\$128,336\$161,376		24100 Office of The Principal	\$311,521	\$397,838	\$
23110Board of Education; Service Area Direction\$26,779\$30,02023120Board of Education; Service Area Assistants\$37,420\$42,65523150Board of Education; Legal Services\$4,818\$4,00923160Board of Education; Promotion Expenses\$2,030\$1,76623210Executive Administration; Office of The Superintendent\$128,336\$161,376	Student Instructional Support Total		\$463,194	\$601,513	\$7
23110Board of Education; Service Area Direction\$26,779\$30,02023120Board of Education; Service Area Assistants\$37,420\$42,65523150Board of Education; Legal Services\$4,818\$4,00923160Board of Education; Promotion Expenses\$2,030\$1,76623210Executive Administration; Office of The Superintendent\$128,336\$161,376	Overhead and Operational				
23120 Board of Education; Service Area Assistants\$37,420\$42,65523150 Board of Education; Legal Services\$4,818\$4,00923160 Board of Education; Promotion Expenses\$2,030\$1,76623210 Executive Administration; Office of The Superintendent\$128,336\$161,376	e remous and operational	23110 Board of Education: Service Area Direction	\$26 770	¢30 030	
23150 Board of Education; Legal Services\$4,818\$4,00923160 Board of Education; Promotion Expenses\$2,030\$1,76623210 Executive Administration; Office of The Superintendent\$128,336\$161,376					
23160 Board of Education; Promotion Expenses\$2,030\$1,76623210 Executive Administration; Office of The Superintendent\$128,336\$161,376					
23210 Executive Administration; Office of The Superintendent \$128,336 \$161,376					
25191 Other Fiscal Services; Refund of Revenue \$3,197 \$554,469					\$
		25191 Other Fiscal Services; Refund of Revenue	\$3,197	\$554,469	

		10 V		
FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
1 1 2010	112011	morodoo		
\$198,373	\$159,622		13%	-20%
\$1,334,263	\$1,496,092	31%	52%	12%
\$473,708	\$524,254	1%	6%	11%
\$984,880	\$946,637	21%	32%	-4%
\$35,900	\$34,916		25%	-3%
\$120,345	\$135,349	64%	69%	12%
\$42,953	\$52,209	0%	-10%	22%
\$108,341	\$121,191	65%	26%	12%
¢06 040	020 202	-100% 73%	-100% 138%	0%
\$26,318 \$75,966	\$26,368 \$79,058	17%	-22%	4%
\$75,900 \$25,953	\$79,058	-95%	-22 /8	-98%
\$23,933 \$7,983	\$3,118	-93 /0	-30 %	-61%
\$116,989	\$76,327	95%	24%	-35%
\$267,761	\$319,339	137%	59%	-33 %
φ201,101	φ010,000	-100%	0070	1070
\$139,782	\$88,216	10070		-37%
<i></i>	\$554	-96%		
\$37,753	\$21,269	-7%	-20%	-44%
\$1,321	\$999			-24%
\$2,163	-	-100%	-100%	-100%
\$50,496	\$57,995	137%	99%	15%
\$16,473	\$9,598	-69%	-80%	-42%
\$43,486	\$48,306	35%	-4%	11%
\$4,710	\$6,576			40%
\$2,669	\$2,777	-7%	-5%	4%
\$44,494	\$63,341	311%	15%	42%
\$186,686	\$190,101	68%	46%	2%
\$2,235	\$1,926	-32%	-27%	-14%
\$660	\$690	-99%	-86%	5%
\$456,326	\$382,469	> 500%	120%	-16%
\$397	\$4,038			> 500%
\$80,539	\$75,693	84%	-7%	-6%
\$4,889,924	\$4,929,550	40%	29%	1%
A	\$970			
\$163,348	\$175,410	72%	38%	7%
\$12,062	\$2,081			-83%
\$740	\$1,432		4000/	93%
\$540 \$26.274	¢20.005	CC0/	-100%	-100%
\$36,374 \$1,370	\$30,865 \$1,390	66% 52%	1% -79%	-15% 1%
\$1,570 \$61,667	\$44,863	47%	-79%	-27%
\$470,962	\$455,469	46%	14%	-27 %
\$747,064	\$712,480	54%	18%	-5%
φ141,004	φ <i>1</i> 12, 4 00	J 4 /0	1070	-970
	AA4 445		4.6.464	
\$50,543	\$61,109	128%	104%	21%
¢40.040	\$7.000	-100%	-100%	050/
\$10,949 \$2,525	\$7,080 \$2,524	47%	77%	-35%
\$2,525 \$267,347	\$3,531 \$274,286	74% 114%	100% 70%	40% 3%
\$267,347 \$15,439	۶ <i>21</i> 4,286 \$81,496	> 500%	-85%	3% 428%
ψισ,4σσ	ψ01,450	~ JUU /0	-03 /0	720/0

						10 Year		
Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011		5 Year Increase	1 Voor Incrosco
Student Instructional Category	Account	FT 2001	FT 2000		\$130	Increase	5 Teal Increase	
	25195 Other Fiscal Services; Bank Account Service Charge		¢607	\$184 \$760			EE 0/	-29% 42%
	25199 Other Fiscal Services; Other		\$697	\$762	\$1,078		55%	42%
	25400 Planning, Research, Development and Evaluation	A (A A A	\$546	AA - / -	AA BAA		-100%	= . (
	25750 Personnel Services; Health Services	\$1,386	\$2,252	\$2,745	\$2,562	85%	14%	-7%
	25920 Ditch Assessments			\$13	\$751			> 500%
	25990 Other Support Services, Central			\$175,653	\$184,847			5%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$619,949	\$755,098	\$832,959	\$838,192	35%	11%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$28,268	\$13,396	\$18,524	\$20,147	-29%	50%	9%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$106,272	\$99,763	\$87,759	\$133,211	25%	34%	52%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds		\$750					
	26600 Operation and Maintenance of Plant Services; Security Services	\$3,068	\$344	\$400	\$400	-87%	16%	0%
	26700 Operation and Maintenance of Plant Services; Insurance	\$33,558	\$62,913	\$41,699	\$44,125	31%	-30%	6%
	27010 Student Transportation; Service Area Direction	\$34,550	\$38,048	\$66,529	\$83,742	142%	120%	26%
	27100 Student Transportation; Vehicle Operation	\$28,260	\$66,099	\$84,141	\$92,894	229%	41%	10%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$51,303	\$63,217	\$59,347	\$71,922	40%	14%	21%
	27400 Student Transportation; Purchase of School Buses	\$96,210	ψ03,217	400,0 4 7	\$178,460	85%	1470	21/0
			¢7.004	¢c 040		15%	4 60/	00/
	27500 Student Transportation; Insurance on Buses	\$5,840	\$7,991	\$6,243	\$6,717		-16%	8%
	27700 Student Transportation; Contracted Transportation Services	\$323,032	\$277,930	\$303,679	\$320,150	-1%	15%	5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$131,473	\$109,979	\$175,092	\$178,774	36%	63%	2%
	31400 Food Services Operations; Food Purchases	\$108,896	\$105,271	\$147,135	\$153,663	41%	46%	4%
	31900 Other Food Services	\$36,500				-100%		
Overhead and Operational Total		\$1,811,144	\$2,398,590	\$2,349,667	\$2,739,266	51%	14%	17%
Nonoperational								
	33200 Community Recreation	\$10,765	\$11,332	\$17,038	\$15,789	47%	39%	-7%
	33930 Latch Key Kid Program	¥ -)	÷)	\$2,441	\$395			-84%
	33990 Other Community Services; Other		\$3,000	\$102,156	\$144,772		> 500%	42%
	43000 Facilities Acquisition and Construction; Professional Services	\$187,101	\$15,568	\$47,629	\$34,432	-82%	121%	-28%
	45100 Building Acquisition, Construction and Improvements	\$99,508	\$380,743	\$1,380,084	\$114,561	15%	-70%	-92%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$70,532	\$20,758	φ1,500,004	ψΠ 4 ,501	-100%	-100%	-32 /0
				¢04 207	¢04 792			00/
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$242,131	\$265,851	\$94,387	\$94,783	-61%	-64%	0%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$37,980	\$77,315	\$10,192	\$119,067	213%	54%	> 500%
	51100 Debt Services; Principal on Debt; Bonds		\$285,247	\$642,768	\$873,249		206%	36%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$17,229				-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$724,000	\$1,161,000	\$1,166,500	\$1,171,500	62%	1%	0%
	60700 Nonprogramed Charges; Scholarships	\$1,500	\$500	\$2,034	\$5,258	251%	> 500%	159%
Nonoperational Total		\$1,373,517	\$2,238,544	\$3,465,230	\$2,573,806	87%	15%	-26%
Prorated By Fund								
······································	26491 2007 Account Code - PERF	\$50,223	\$64,300					
	26492 2007 Account Code - Social Security	\$307,016	\$331,638					
	26492 2007 Account Code - Social Security 26493 2007 Account Code - Workmen's Compensation	\$22,992						
			\$33,542					
	26494 2007 Account Code - Group Insurance	\$402,408	\$679,985					
	26496 2007 Account Code - Unemployment Compensation		\$1,242					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$57,173	\$109,912					
Prorated By Fund Total		\$839,812	\$1,220,619					