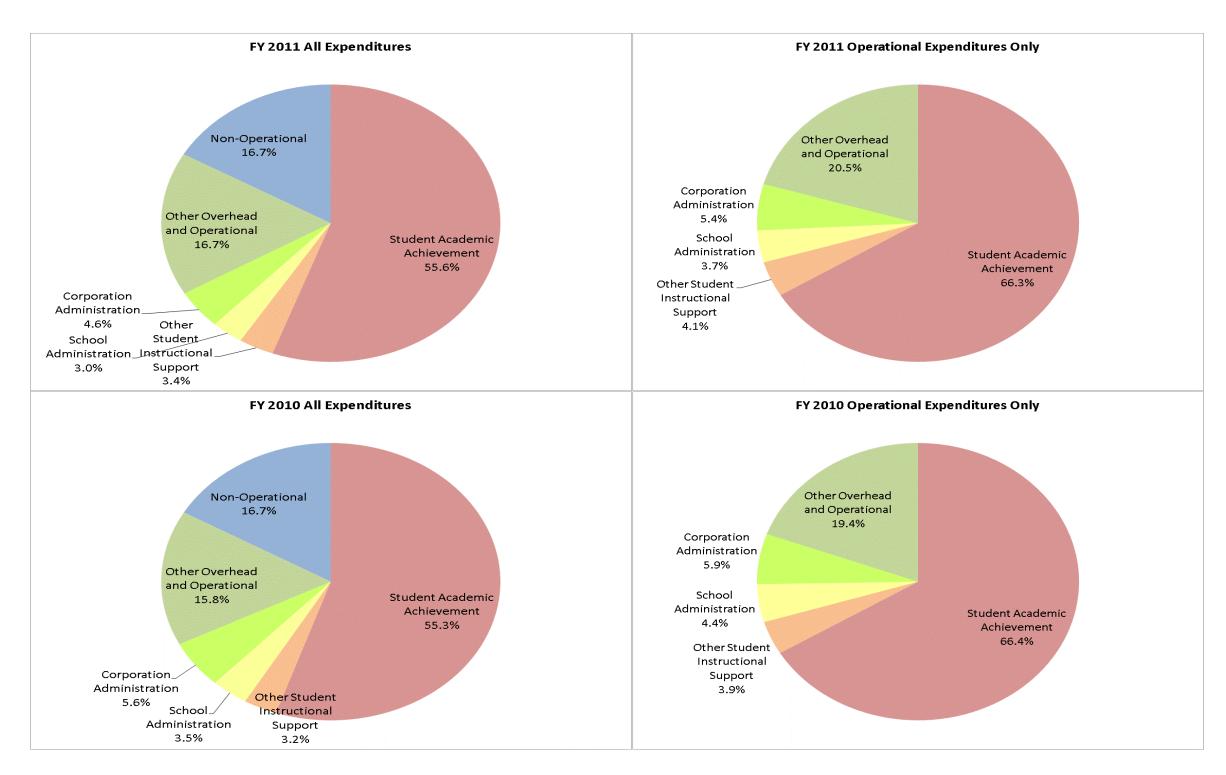
Vincennes Community Sch Corp (4335)

		FY01 % of Total		FY06 % of Total	F	Y10 % of Total	F	Y11 % of Total
Student Instructional Category	FY 2001	Ехр	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$15,243,423	57.1%	\$16,486,949	59.5%	\$18,666,800	55.3%	\$16,505,722	55.6%
Student Instructional Support	\$1,863,436	7.0%	\$1,778,892	6.4%	\$2,272,413	6.7%	\$1,901,266	6.4%
Overhead and Operational	\$5,914,972	22.2%	\$5,903,587	21.3%	\$7,208,472	21.3%	\$6,315,414	21.3%
Nonoperational	\$3,655,235	13.7%	\$3,524,934	12.7%	\$5,637,254	16.7%	\$4,966,619	16.7%
Grand Total	\$26,677,066		\$27,694,364		\$33,784,939		\$29,689,021	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	64.1%	66.0%	62.0%	62.0%



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			\$912,516	\$764,193			-16%
	11100 Regular Programs; Elementary	\$4,029,657	\$4,197,153	\$5,926,328	\$5,147,754	28%	23%	-13%
	11200 Regular Programs; Middle/Junior High	\$2,303,367	\$2,124,987	\$2,782,378	\$2,618,455	14%	23%	-6%
	11300 Regular Programs; High School	\$2,397,201	\$2,547,990	\$3,960,596	\$3,578,962	49%	40%	-10%
	11350 Regular Programs; High School; Academic Honors Diploma	\$54,575				-100%		
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$83,750	\$82,477			-2%
	11450 Vocational Education; Consumer and Homemaking	\$110,367	\$126,484	\$188,287	\$158,333	43%	25%	-16%
	11480 Vocational Education; Industrial Education A	\$32,090	\$38,080	\$54,694	\$9,860	-69%	-74%	-82%
	11490 Vocational Education; Industrial Education B	\$35,962	\$37,844	\$6,489		-100%	-100%	-100%
	11590 Other Vocational Education Programs	\$71,320	\$1,032	\$11,304	\$821	-99%	-20%	-93%
	11630 Regular Programs; Alternative Education Programs; High School			\$2,129	\$11,991			463%
	12110 Gifted And Talented; Gifted and Talented	\$53,984	\$46,779	\$37,109	\$36,907	-32%	-21%	-1%
	12150 Gifted And Talented; High Ability Student Programs			\$1,253	\$926			-26%
	12210 Mental Disabilities; Mild Mental Disabilities	\$255,134	\$239,625	\$472,885	\$471,658	85%	97%	0%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$206,796	\$282,123	\$357,777	\$365,570	77%	30%	2%
	12230 Mental Disabilities; Severe Mental Disabilities	\$1,412	\$388	\$582	\$1,043	-26%	168%	79%
	12310 Physical Impairment; Orthopedic Impairment	\$56,047	\$94,683	\$42,757	\$48,697	-13%	-49%	14%
	12320 Physical Impairment; Multiple Disabilities	\$6,677	\$7,027	\$12,702	\$20,072	201%	186%	58%
	12330 Physical Impairment; Visual Impairment	\$5,831 \$7,070	\$7,193 \$2,405	\$6,608	\$1,618	-72%	-78%	-76%
	12340 Physical Impairment; Hearing Impairment	\$7,872	\$9,185 \$7,700	\$14,524	\$15,053	91%	64%	4%
	12350 Physical Impairment; Homebound	\$21,257	\$7,799	\$22,939	\$19,666	-7%	152%	-14%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$130,514 \$46,234	\$127,473	\$162,968 \$430,063	\$104,874	-20%	-18%	-36%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$46,231 \$45,504	\$96,436	\$139,063	\$33,316 \$20,774	-28%	-65%	-76%
	12510 Culturally Different; Communication Disorders	\$15,594 \$23,066	\$36,055 \$47,403	\$61,669 \$30,740	\$30,771	97%	-15%	-50%
	12520 Culturally Different; Compensatory	\$23,966 \$334,087	\$17,103 \$426,873	\$30,749 \$625,076	\$24,018 \$748.246	0%	40%	-22%
	12610 Learning Disability	\$331,087 \$175,651	\$426,873 \$128,685	\$625,076 \$253,713	\$748,246 \$241,011	126% 37%	75% 87%	20% -5%
	12710 Equal Opportunity At Risk 12810 Special Education Preschool	\$99,921	\$126,665 \$101,457	\$255,715 \$174,722	\$187,130	87%	84%	-5% 7 %
	12900 Other Special Programs	\$52,126	\$28,428	\$43,834	\$44,789	-14%	58%	2%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$24,250	\$24,763	\$32,670	\$34,080	41%	38%	4%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$415	Ψ24,103	ψ 32 ,070	Ψ54,000	-100%	30 /0	7/0
	14100 Summer School Programs; Elementary	\$58,564	\$9,211	\$13,255		-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	\$26,773	\$5,469	\$7,470		-100%	-100%	-100%
	14300 Summer School Programs; High School	\$152,383	\$47,005	\$50,030	\$6,804	-96%	-86%	-86%
	16100 Remediation Testing	\$72,205	\$63,815	\$113,423	\$125,034	73%	96%	10%
	16200 Preventive Remediation	\$58,797	\$47,895	\$63,816	\$65,491	11%	37%	3%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$311,563	\$381,363	\$819,834	\$431,687	39%	13%	-47%
	17900 Payments to Other Governmental Units Within State; Other	\$4,577	\$49,233	\$67,280	\$75,579	> 500%	54%	12%
	22110 Improvement of Instruction; Service Area Direction	\$2,400	, , , , ,	, , , , ,	* 2/2	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$47,658	\$55,692	\$105,739	\$140,657	195%	153%	33%
	22130 Improvement of Instruction; Instructional Staff Training	\$24,340	\$13,833	\$69,803	\$57,884	138%	318%	-17%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,104	\$128,161	\$187,553	\$148,826	> 500%	16%	-21%
	22220 Library/Media Services; School Library	\$127,849	\$97,292	\$158,396	\$140,857	10%	45%	-11%
	22230 Library/Media Services; Audiovisual	\$206,638	\$122,170	\$114,730	\$97,717	-53%	-20%	-15%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$157,250		\$350	\$420	-100%		20%
	22290 Library/Media Services; Other Educational Media Services	\$56,756	\$16,988	\$37,145	\$36,624	-35%	116%	-1%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration		\$30,140	\$38,555	\$86,561		187%	125%
	22340 Instruction, Related Technology; Systems Application Development				\$3,103			
	22360 Instruction, Related Technology; Network Support	\$27,857	\$639,733	\$1,100	\$48,056	73%	-92%	> 500%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$95,702	\$62,567			-35%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tech			\$11,122	\$7,014			-37%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$256,780	\$247,435	\$289,427	\$168,550	-34%	-32%	-42%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$405				-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$543,606	\$646,837					
Student Academic Achievement Total		\$12,686,808	\$13,357,916	\$18,666,800	\$16,505,722	30%	24%	-12%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$13,701	\$5,490	\$7,898	\$2,374	-83%	-57%	-70%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$3,635	•			-100%		

\$12.00 \$	rease 1 Year Increas	5 Year Increase	ease 5	11 10 Year Increase	FY 2011	FY 2010	FY 2006	FY 2001	Category Account
\$1,000 \$1,000 \$2,000 \$	49% -24								
2140 Health Services Nurse Services 2540 Health Services 254	114% -31	114%				•	•		21320 Health Services; Medical Services
2130 Health Services, Other Health Services 1140 1	-70%	-70%	28%	JO 28%	\$800	\$800	\$2,640	\$624	21330 Health Services; Dental Services
24400 Psychological Tealing 24500 2500,000 2510,000 25	32% -1	32%	29%	37 -29%	\$38,437	\$38,893	\$29,027	\$54,463	21340 Health Services; Nurse Services
24100 Species Described Species Excession Administration \$114.014 \$88.002 \$122.024 \$117.747 \$246 \$100 \$10	-100					\$146			21390 Health Services; Other Health Services
21980 Special Education Administration, Other Special Education Administration \$143,408 \$181,909 \$22,055 \$25,1530 \$895, \$251,050 \$895, \$2400 Other Theritopial Collect Disport Services, School Administration \$19,513,531 \$1,887,287 \$22,727,413 \$1,991,296 \$285, \$200,000 \$1,000	84% 5	84%	99%	28 99%	\$219,628	\$209,949	\$119,201	\$110,093	21420 Psychological Testing
24/100 Office of The Principal 54/56/77 54/57/25 57/25	53% 11		24%	17 24%	\$137,247	\$123,664	\$89,602	\$110,614	21520 Speech Pathology and Audiology Services; Speech Pathology Services
Student Instructional Support Total	40% 5	40%	88%	30 88%	\$251,630	\$240,558	\$180,190	\$134,106	21890 Special Education Administration; Other Special Education Administration
Student instructional Support Total	24% -24		6%	31 6%	\$896,131	\$1,184,760	\$721,089	\$845,647	24100 Office of The Principal
Normand and Operational	10% 5		74%	25 374%	\$7,325	\$6,945	\$6,676	\$1,544	
23110 Board of Education, Service Aras Direction \$10,000 \$10,000 \$11,000 \$11,937 19%,	37% -169	37%	:6%	6 26%	\$1,901,266	\$2,272,413	\$1,387,267	\$1,513,531	nal Support Total
23150 Board of Education, Logal Services \$13,735 \$4,190 \$3,384 \$9,145 2-9%									rational
2319B Board of Education, Promotion Expenses \$1,039 \$3,131 \$1,056 \$4,06 7-44/.	19%	19%	19%	37 19%	\$11,937	\$11,106	\$10,000	\$10,000	23110 Board of Education; Service Area Direction
23199 Board of Education; Other Governing Body Services \$3,3727 \$15,334 \$22,067 \$19,279 \$19,279 \$2310 \$22000 \$22100 \$22000 \$22100 \$22000 \$22100 \$22000 \$22100	118% 170	118%	28%	-28 %	\$9,143	\$3,384	\$4,196	\$12,735	23150 Board of Education; Legal Services
2210 Executive Administration; Office of The Superintendent \$15,879 \$172,324 \$26,851 \$232,556 49% \$120,000 \$120,00	-84% -529	-84%	74%	J8 -74%	\$508	\$1,056	\$3,131	\$1,939	
2220 Executive Administration; Community Relations \$12,363 \$14,984 \$2,271 6-8% \$2,204 \$2,205 \$2,207 \$2,206 \$2,207	26% -13		19%	/9 -19 %	\$19,279	\$22,067	\$15,334	\$23,727	23190 Board of Education; Other Governing Body Services
2230 Executive Administration, Staff Relations and Negotiations \$7,486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$2,371 \$486 \$4	35% -129	35%			\$232,656	\$264,551	\$172,324		
2290 Executive Administration; Other Executive Administration Services \$168,687 \$110,613 \$157,995 \$132,465 \$224 \$2510 Fiscal Services; Generica of The Business Manager \$62,77 \$36,78 \$2650 \$2650 \$2670 \$2670	-100					\$14,984			
25110 Fiscal Services, Office of The Business Manager 396,297 391,510 313,384 370,378 2-26%			68%	71 -68 %	\$2,371			\$7,486	23230 Executive Administration; Staff Relations and Negotiations
Piscal Services; Service Area Direction \$83,74\$ \$84,065 \$108,201 \$108,009 71%	20% -16		22%			\$157,995			•
25191 Other Fiscal Services; Petty Cash 504 524 525 524 528 539,341 546 521	-23% -47					•			
25192 Other Fiscal Services; Printed Forms \$10,000 \$1,500	29% 1	29%	71%			\$108,201	\$84,065		·
2513 Other Fiscal Sorvices; Plinted Forms 13,573 5,560 5,066	0% -7	0%							·
25196 Other Fiscal Services; Bank Account Service Charge \$5,926 \$5,566 \$1,000 \$1,700 \$1,	-77% -58				\$56	\$134	•	•	
25196 Other Fiscal Services; Cash Change \$1,500 \$1,750 \$1,		-100%							•
25300 Printing, Publishing, and Duplicating Services \$149 \$2189 \$189 \$2774 Personnel Services; Health Services \$1,586 \$2,412 \$2,101 \$1,567 \$1,795 \$2790 Personnel Services; Health Services \$1,586 \$2,412 \$2,101 \$1,567 \$1,795 \$2790 Personnel Services; Health Services \$1,586 \$2,412 \$2,101 \$1,567 \$1,795 \$2,595	-30% -23	-30%							
25740 Personnel Services; Noninstructional Personnel Training \$1,588 \$2,191 \$1,585 \$2,795	0%	0%	17%				\$1,750	\$1,500	
25750 Personnel Services: Health Services S1,586 \$2,412 \$2,101 \$1,567 -1%	-99					\$12,899			
25780 Personnal Services; Other Professional Services Supervison And Administration \$88,327 \$80,349	46%						•		
2881 A diministrative Technology Services; Yestems Operations \$96,169 \$40,516 2894 A diministrative Technology Services; Systems Operations \$8,391 \$1,497 2856 Administrative Technology Services; Network Support \$22,434 \$13,858 \$193,758 \$87,117 2859 Other Technology Services; Hardware Maintenance And Support \$22,434 \$13,858 \$193,758 \$47,118 \$10% 2859 Other Support Services, Central \$44,818 \$182,1967 \$2,395,388 \$2,195,878 25% 28500 Operation and Maintenance of Plant Services; Maintenance of Grounds \$20,371 \$33,548 \$42,270 \$2,195,878 22% 28600 Operation and Maintenance of Plant Services; Maintenance of Grounds \$20,371 \$33,548 \$42,270 \$2,195,878 22% 28649 2007 Account Code - Support Services, Central; Other Stiff Services; Official Bonds \$41,809 \$199,379 \$16,982 \$118,649 -44% 28690 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$24,197 \$1,591 \$20,468 \$18,780 -22% 28700 Operation and Maintenance of Plant Services; Security Services \$12,260 \$30,398 \$55,710 209% 28700 Operation and Maintenance of Plant Serv	-35% -25	-35%	-1%				\$2,412	\$1,586	,
25840 Administrative Technology Services; Network Support 25850 Administrative Technology Services; Network Support 25860 Administrative Technology Services; Network Support 25860 Other Technology Services 147,148 110% 25890 Other Technology Services 25890 Other Technology Services 25890 Other Technology Services 25990 Other Support Services, Central 25990 Other Support Services, Maintenance of Founds 259,0371 259,588 24,270 259,588 24,270 259,587 259,588 259,587 259,588 259,587 259,588 259,587 259,588 259,587 259,588 259,587 259,588 259,587 259,588 259,587 259,588 259,587 259,588	-9					. ,			,
2850 Administrative Technology Services; Network Support \$21,895 \$87,117 \$2500 Other Technology Services; Hardware Maintenance And Support \$22,434 \$13,858 \$193,756 \$47,148 \$110% \$2510 Judgments \$44,818 \$44,818 \$44,818 \$100 \$45,000	-58			16	\$40,516				
2580	-100					\$8,931			
2580 Other Technology Services \$22,434 \$13,858 \$193,756 \$47,148 \$110% \$25910 Judgments \$44,818 \$44,818 \$100%									
25910 Judgments 25910 Judgments 25910 Other Surport Services, Central 25990 Other Surport Services, Central 25990 Other Surport Services; Maintenance of Buildings 24,300 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds 220,371 333,548 \$42,270 \$21,032 3% 25400 Operation and Maintenance of Plant Services; Maintenance of Equipment 2511,898 \$199,379 \$15,927 \$11,649 \$44% 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds 51,480 \$400 26499 2007 Account Code - Other 26400 2649	-60								
25990 Other Support Services, Central \$4,300 -100%	240% -76	240%			\$47,148	\$193,756	\$13,858		•
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings \$1,759,268 \$1,821,967 \$2,395,388 \$2,195,587 25% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$211,898 \$199,379 \$169,827 \$21,032 3% 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds \$1,480 \$400 \$24,197 \$1,591 \$20,468 \$18,780 \$-22% 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$24,404 \$45,291 \$20,468 \$18,780 \$-22% \$207 Account Code - Support Services; Security Services \$18,020 \$12,181 \$62,999 \$55,710 \$209% \$26700 Operation and Maintenance of Plant Services; Security Services \$18,020 \$12,181 \$62,999 \$55,710 \$209% \$26700 Operation and Maintenance of Plant Services; Insurance \$182,690 \$120,493 \$150,681 \$139,518 \$-24% \$2800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services \$18,020 \$12,181 \$62,999 \$55,710 \$209% \$2800 \$									
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$20,371 \$33,548 \$42,270 \$21,032 3% 26400 Operation and Maintenance of Plant Services, Maintenance of Equipment \$211,898 \$199,379 \$169,827 \$118,649 -44% 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$1,480 \$400 26499 2007 Account Code - Other \$24,197 \$1,591 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$24,004 \$45,291 \$20,468 \$18,780 -22% 26600 Operation and Maintenance of Plant Services; Security Services \$18,020 \$301,393 \$150,681 \$19,518 -24% 26700 Operation and Maintenance of Plant Services; Sheuring Services \$18,260 \$301,393 \$150,681 \$19,518 -24% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services \$182,690 \$301,393 \$150,681 \$19,518 -24% 27101 Student Transportation; Service Area Direction \$48,396 \$55,260 \$30,968 \$35,194 -27% 27100 Student Transportation; Ve									
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$211,898 \$199,379 \$169,827 \$118,649 \$-44% \$2695 \$2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds \$14,800 \$400 \$424,197 \$15,591 \$207 Account Code - Other \$2007 Account Code - Other \$244,000 \$244	21% -8								
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$24,197 \$1,591 \$20,468 \$18,780 -22% 26600 Operation and Maintenance of Plant Services; Security Services \$18,020 \$12,181 \$62,999 \$55,710 209% 26700 Operation and Maintenance of Plant Services; Insurance \$182,690 \$301,393 \$150,681 \$139,518 -24% 2680 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services 2000 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services 2000 Operation and Maintenance of Plant Services 2000 Operation Service Area Direction 248,396 \$55,260 \$30,968 \$35,194 -27% 27% 27400 Student Transportation; Vehicle Operation 248,396 \$87,670 \$75,228 \$168,662 \$124,672 42% 27200 Student Transportation; Monitoring Services \$41,109 \$55,742 \$30,561 \$29,976 -27% 27400 Student Transportation; Vehicle Servicing and Maintenance 248,136 \$100,242 \$136,278 \$104,406 24% 27400 Student Transportation; Purchase of School Buses \$14,191 \$37,700 -100% 27500 Student Transportation; Insurance on Buses \$4,781 \$1,215 \$35,565 \$24,353 409% 27700 Student Transportation; Contracted Transportation Services \$770,961 \$515,662 \$680,238 \$686,653 -11% 27500 Student Transportation; Operation Services \$27,783 \$18,279 \$12,952 \$5,242 -81% 27500 Student Transportation; Operation Services 247,831 2750 \$100,691 \$1,203,218 \$1,203,163 > 500%	-37% -50								
26499 2007 Account Code - Other \$24,197 \$1,591 \$1,591 \$2,0468 \$18,780 \$-22% \$2,0469 \$1,000 \$2,000	-40% -30	-40%	44%	49 -44%	\$118,649	\$169,827	•		
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$24,004 \$45,291 \$20,468 \$18,780 -22% 26000 Operation and Maintenance of Plant Services; Security Services \$18,020 \$12,181 \$62,999 \$55,710 209% 26700 Operation and Maintenance of Plant Services; Insurance \$182,690 \$301,393 \$150,681 \$13,9518 -24% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services Service Area Direction \$48,396 \$55,260 \$30,968 \$35,194 -27% Student Transportation; Vehicle Operation Services \$87,670 \$75,228 \$168,662 \$124,672 42% 2700 Student Transportation; Monitoring Services \$41,109 \$55,742 \$30,561 \$29,976 -27% 27300 Student Transportation; Vehicle Servicing and Maintenance \$84,136 \$100,242 \$136,278 \$104,406 24% 27400 Student Transportation; Purchase of School Buses \$141,911 \$37,700 -100% 27500 Student Transportation; Insurance on Buses \$44,781 \$1,215 \$35,565 \$24,353 409% 27700 Student Transportation; Contracted Transportation Services \$770,961 \$515,262 \$680,238 \$68,953 -11% 27900 Student Transportation; Other Student Transportation Services \$27,783 \$18,279 \$12,952 \$5,542 81% 3100 Food Services Operations; Service Area Direction \$45,042 \$100,049 \$1,203,218 \$1,203,218 \$1,203,163 \$500%							•		
26600 Operation and Maintenance of Plant Services; Security Services \$18,020 \$12,181 \$62,999 \$55,710 209% 26700 Operation and Maintenance of Plant Services; Insurance \$182,690 \$301,393 \$150,681 \$139,518 -24% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan \$2,746									
26700 Operation and Maintenance of Plant Services; Insurance \$182,690 \$301,393 \$150,681 \$139,518 -24% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services of Plant Services; Other Operation and Maintenance of Plant Services of Student Transportation; Service Area Direction \$48,396 \$55,260 \$30,968 \$35,194 -27% \$2700 \$100,00	-59% -8'					The state of the s			
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant \$2,746 \$2701 Student Transportation; Service Area Direction \$48,396 \$55,260 \$30,968 \$35,194 -27% \$27100 Student Transportation; Vehicle Operation \$87,670 \$75,228 \$168,662 \$124,672 42% \$27200 Student Transportation; Monitoring Services \$41,109 \$55,742 \$30,561 \$29,976 -27% \$27300 Student Transportation; Vehicle Servicing and Maintenance \$84,168 \$100,242 \$136,278 \$104,406 24% \$27400 Student Transportation; Purchase of School Buses \$141,911 \$37,700 \$100% \$27500 Student Transportation; Purchase of School Buses \$141,911 \$37,700 \$1,215 \$35,565 \$24,353 \$409% \$27700 Student Transportation; Contracted Transportation Services \$770,961 \$515,262 \$680,238 \$686,953 -11% \$2700 \$2700 Student Transportation; Other Student Transportation Services \$27,783 \$18,279 \$12,952 \$5,242 -81% \$100,000 \$100		357%							
27010 Student Transportation; Service Area Direction \$48,396 \$55,260 \$30,968 \$35,194 -27% 27100 Student Transportation; Vehicle Operation \$87,670 \$75,228 \$168,662 \$124,672 42% 27200 Student Transportation; Monitoring Services \$41,109 \$55,742 \$30,561 \$29,976 -27% 27300 Student Transportation; Vehicle Servicing and Maintenance \$84,136 \$100,242 \$136,278 \$104,406 24% 27400 Student Transportation; Purchase of School Buses \$141,911 \$37,700 -100% 27500 Student Transportation; Insurance on Buses \$4,781 \$1,215 \$35,565 \$24,353 409% 27700 Student Transportation; Contracted Transportation Services \$770,961 \$515,262 \$680,238 \$686,953 -11% 27900 Student Transportation; Other Student Transportation Services \$27,783 \$18,279 \$12,952 \$5,242 -81% 31100 Food Services Operations; Service Area Direction \$45,242 \$1,002,691 \$1,203,218 \$1,293,163 >500%	-54% -7	-54%			\$139,518	\$150,681	\$301,393		
27100 Student Transportation; Vehicle Operation \$87,670 \$75,228 \$168,662 \$124,672 42% 27200 Student Transportation; Monitoring Services \$41,109 \$55,742 \$30,561 \$29,976 -27% 27300 Student Transportation; Vehicle Servicing and Maintenance \$84,136 \$100,242 \$136,278 \$104,406 24% 27400 Student Transportation; Purchase of School Buses \$141,911 \$37,700 -100% 27500 Student Transportation; Insurance on Buses \$4,781 \$1,215 \$35,565 \$24,353 409% 27700 Student Transportation; Contracted Transportation Services \$770,961 \$515,262 \$680,238 \$686,953 -11% 27900 Student Transportation; Other Student Transportation Services \$27,783 \$18,279 \$12,952 \$5,242 -81% 31100 Food Services Operations; Service Area Direction \$45,242 \$1,002,691 \$1,203,218 \$1,293,163 > 500%					*	*			
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27300 Student Transportation; Vehicle Servicing and Maintenance \$84,136 \$100,242 \$136,278 \$104,406 24% 27400 Student Transportation; Purchase of School Buses \$141,911 \$37,700 -100% 27500 Student Transportation; Insurance on Buses \$4,781 \$1,215 \$35,565 \$24,353 409% 27700 Student Transportation; Contracted Transportation Services \$770,961 \$515,262 \$680,238 \$686,953 -11% 27900 Student Transportation; Other Student Transportation Services \$27,783 \$18,279 \$12,952 \$5,242 -81% 31100 Food Services Operations; Service Area Direction \$45,242 \$1,002,691 \$1,203,218 \$1,293,163 > 500%	66% -26					•			
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27500 Student Transportation; Insurance on Buses \$4,781 \$1,215 \$35,565 \$24,353 409% 27700 Student Transportation; Contracted Transportation Services \$770,961 \$515,262 \$680,238 \$686,953 -11% 27900 Student Transportation; Other Student Transportation Services \$27,783 \$18,279 \$12,952 \$5,242 -81% 31100 Food Services Operations; Service Area Direction \$45,242 \$1,002,691 \$1,203,218 \$1,293,163 > 500%	4% -23				\$104,406	\$136,278	•		
27700 Student Transportation; Contracted Transportation Services \$770,961 \$515,262 \$680,238 \$686,953 -11% 27900 Student Transportation; Other Student Transportation Services \$27,783 \$18,279 \$12,952 \$5,242 -81% 31100 Food Services Operations; Service Area Direction \$45,242 \$1,002,691 \$1,203,218 \$1,293,163 > 500%		-100%			****	**			
27900 Student Transportation; Other Student Transportation Services \$27,783 \$18,279 \$12,952 \$5,242 -81% 31100 Food Services Operations; Service Area Direction \$45,242 \$1,002,691 \$1,203,218 \$1,293,163 > 500%		> 500%				The state of the s			
31100 Food Services Operations; Service Area Direction \$45,242 \$1,002,691 \$1,203,218 \$1,293,163 > 500%	33% 1					•			
	-71% -60°								
31200 Food Services Operations; Food Preparation and Dispensing \$443,537 \$143,116 \$182,352 \$106,508 -76%	29% 7								•
A	-26% -42°				\$106,508	\$182,352			
31400 Food Services Operations; Food Purchases \$481,334 \$13,861 -100%		-100%							
31900 Other Food Services \$108,296 \$6,774 -100%		-100%				•-			
Overhead and Operational Total \$5,504,540 \$5,467,530 \$7,208,472 \$6,315,414 15%	16% -129	16%	5%	4 15%	\$6,315,414	\$7,208,472	\$5,467,530	\$5,504,540	rational Total

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Nonoperational								
	33200 Community Recreation	\$5,294	\$6,715			-100%	-100%	
	33400 Athletic Coaches	\$57,408	\$73,916	\$97,923	\$89,473	56%	21%	-9%
	33910 High School Band Uniforms	\$5,000				-100%		
	33990 Other Community Services; Other	\$81,626	\$70,956	\$86,927	\$86,105	5%	21%	-1%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$19,255	\$7,871	\$4,991	\$1,767	-91%	-78%	-65%
	43000 Facilities Acquisition and Construction; Professional Services	\$45,167	\$123,390	\$86,466	\$28,126	-38%	-77%	-67%
	45100 Building Acquisition, Construction and Improvements	\$392,801	\$111,777	\$1,406,473	\$761,960	94%	> 500%	-46%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$5,083	\$181,428			-100%	-100%	
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$13,906				-100%		
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$10,603	\$24,340	\$20,047	\$5,512	-48%	-77%	-73%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$59,241	\$43,384	\$17,708	\$8,867	-85%	-80%	-50%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$541,172	\$117,491	\$62,764	\$23,883	-96%	-80%	-62%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$110,448	\$154,224	\$50,791	\$40,779	-63%	-74%	-20%
	51100 Debt Services; Principal on Debt; Bonds		\$110,000	\$98,426	\$218,000		98%	121%
	52100 Debt Services; Interest on Debt; Bonds		\$110,942	\$136,490	\$86,507		-22%	-37%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$63,041	\$24,470			-100%	-100%
	52300 Debt Services; Interest on Debt; Emergency Loans			\$518				-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,075,575	\$2,065,000	\$2,476,000	\$2,036,238	-2%	-1%	-18%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$926,000	\$1,497,762			62%
	53400 Debt Services; Lease Rental; Other ; Principal			\$56,527	\$71,407			26%
	54200 Common School Fund; Principal	\$211,920	\$230,899	\$84,734	\$10,232	-95%	-96%	-88%
Nonoperational Total		\$3,634,499	\$3,495,373	\$5,637,254	\$4,966,619	37%	42%	-12%
Prorated By Fund								
rolated by raina	26491 2007 Account Code - PERF	\$141,431	\$97,216					
	26492 2007 Account Code - Social Security	\$980,279	\$1,000,049					
	26494 2007 Account Code - Group Insurance	\$1,940,502	\$2,638,189					
	26496 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation	\$4,262	\$8,402					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$271,214	\$242,421					
Prorated By Fund Total	20400 2007 Addodit Gode - Geverande / Larry Retirement Lay	\$3,337,689	\$3,986,278					