M S D North Posey Co Schools (6600)

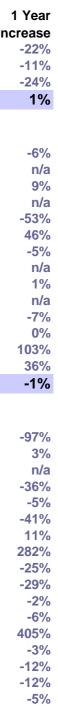
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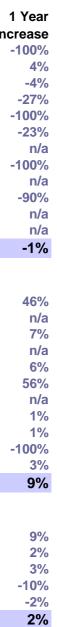
M S D North Posey Co Schools (6600)

1006 Category Student Academic Achievement Total	Account 41100 Transfer Tuition 41500 Interlocal Agreements - Special Education 41600 Joint Services and Supply - Other	FY 1997 \$38,835 \$18,582 \$0 \$5 380 440	FY 2006 \$42,384 \$62,053 \$16,979 \$6 500 725	\$55,386	10 Year 7 Increase Inc -15% 198% n/a 21%
Student Academic Achievement Total		φ 3,300,4 40	φ0,300,723	φ0,330,233	Z I /0
Student Instructional Support					
	 21220 Counseling Services 21320 Medical Services 21340 Nurse Services 21390 Other Health Services 21690 Other Special Education Administration 22120 Instruction & Curriculum Development 23110 Service Area Direction 23190 Other Governing Body Services 23210 Office of the Superintendent 23220 Community Relations 23290 Other Executive Administrative Services 26420 Employment and Placement 26440 Inservice Training (Non-Instructional) 26710 Technology Support and Maintenance 	\$49,188 \$0 \$38,397 \$0 \$68,081 \$0 \$16,000 \$1,314 \$112,606 \$0 \$787 \$0 \$0 \$0	\$127,705 \$0 \$73,630 \$73,700 \$2,816 \$16,986 \$16,986 \$0 \$266,426 \$0 \$2,206 \$50 \$330 \$92,116	\$340 \$80,055 \$0 \$35,001 \$4,119 \$16,182 \$0 \$267,924 \$0 \$2,055 \$50 \$670 \$125,650	
Student Instructional Support Total		\$286,373	\$655,965	\$652,493	128%
Overhead and Operational	 23150 Legal Services 23230 Staff Relations and Negotiations 25220 Budgeting 25291 Refund of Revenue 25295 Bank Service Charge 25360 Rent of Buildings & Equipment 25420 Maintenance of Buildings 25430 Maintenance of Grounds 25440 Maintenance of Equipment 25470 Insurance (other than buses) 25510 Service Area Direction 25520 Vehicle Operation 25530 Monitoring Services 25540 Vehicle Servicing and Maintenance 25550 Purchase of School Buses 25500 Other Pupil Transportation Services 	\$775 \$4,348 \$0 \$0 \$1,918 \$512,723 \$650 \$1,945 \$74,048 \$122,598 \$224,342 \$901 \$179,085 \$127,909 \$17,705 \$470	\$3,825 \$1,120 \$0 \$3,671 \$1,351 \$28,948 \$674,621 \$3,826 \$115,071 \$137,909 \$37,193 \$283,927 \$318 \$177,682 \$205,145 \$26,274 \$9,380	\$1,148 \$500 \$2,337 \$1,286 \$17,188 \$750,341 \$14,631 \$86,811 \$97,830 \$36,297 \$265,858 \$1,605 \$172,282 \$179,894 \$23,197	-74% n/a n/a > 500% 46% > 500% > 500% 32% -70% 19% 78% -4% 41% 31%



M S D North Posey Co Schools (6600)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	
looo catogory	25591 Bus Driver Training	\$50		\$0		
	25620 Food Preparation and Dispensing	\$172,081	\$216,700	-		
	25640 Food Purchases	\$186,851	\$218,330			
	25690 Other Food Services	\$16,698				
	25950 Other Assessments	\$0				
	26495 Official Bonds	\$316				
	31000 Direction of Community Services	\$0	\$0	\$0	n/a	1
	33000 Civic Services	\$0	\$372	\$0	n/a	i -
	34000 Athletic Coaches	\$0	\$0	\$54,348	n/a	i i
	37000 Nonpublic School Pupils Services	\$0	\$10,955	\$1,119	n/a	i i
	39900 Other Community Services	\$0	\$0	\$0	n/a	1
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$0	\$0	n/a	i -
Overhead and Operational Total		\$1,645,412	\$2,163,657	\$2,152,439	31%	,
Nonoperational						
	25330 Professional Services	\$19,295	\$36,803	\$53,619	178%	3
	25350 Building Acquisition/Construction/Improvement	\$1,148,248				0
	25351 Building Acquisition/Construction/Improvement	\$32,678		\$437,543	> 500%	þ
	25352 Energy Savings Contracts	\$63,402	\$0	\$0	-100%	5
	25355 Sports Facilities	\$0	\$40,316	\$42,576	n/a	i i
	25380 Purchase of Mobile or Fixed Equipment	\$118,486	\$281,843	\$440,602	272%)
	25390 Other Facilities Acquisition & Construction	\$765	\$0	\$0	-100%	5
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$352,207	\$356,443	n/a	1
	53100 Buildings, LEASE RENTAL	\$340,500	\$1,014,500	\$1,027,000	202%	5
	53200 Equipment, LEASE RENTAL	\$0	\$15,811	\$0	n/a	i -
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$119,063	\$85,625	\$88,594	-26%)
Nonoperational Total		\$1,842,436	\$2,234,205	\$2,446,377	33%	,
prorated						
p. 0. 4. 0 4	26491 PERF	\$62,937	\$71,054	\$77,537	23%	
	26492 Social Security	\$438,671	\$522,520			
	26494 Group Insurance	\$593,267				
	26496 Unemployment Compensation	\$1,272				
	26498 Severance/Early Retirement Pay	\$81,275				
prorated Total		. ,	\$1,759,967	. ,		



M S D North Posey Co Schools (6600)

1006 Category

Account	FY 1997	FY 2006	FY 2007		Increase	FY97 %	FY06 %	FY07 %
	=	=	=\/000=	10 Year		of Total	of Total	of Total
1006 Category	FY1997	FY2006	FY2007	Increase	Increase	Exp	Ехр	Ехр
Student Academic Achievement	\$6,353,834	\$7,945,742	\$7,991,586	26%	1%	61.5%	59.7%	58.8%
Student Instructional Support	\$322,582	\$804,179	\$798,260	147%	-1%	3.1%	6.0%	5.9%
Overhead and Operational	\$1,813,232	\$2,330,392	\$2,352,330	30%	1%	17.5%	17.5%	17.3%
Nonoperational	\$1,842,436	\$2,234,205	\$2,446,377	33%	9%	17.8%	16.8%	18.0%
Grand Total	\$10,332,085	\$13,314,519	\$13,588,553	32%	2%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	64.6%	65.7%	64.7%

10 Year 1 Year