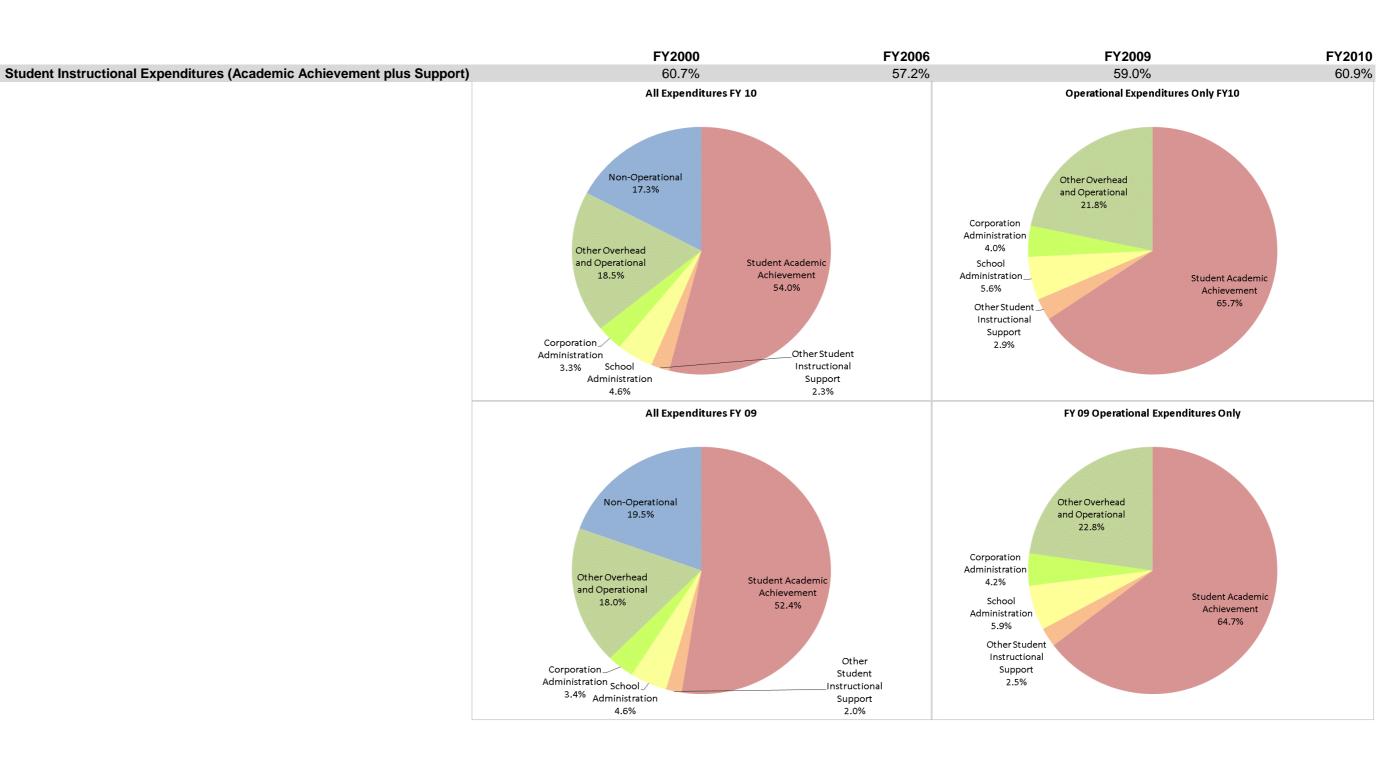
Southeast Dubois Co Sch Corp (2100)

		FY00 % of Total		FY06 % of Total	I	FY09 % of Total		FY10 % of Total
Student Instru	ctional Category FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Acaden	nic Achievement \$5,608,090	54.3%	\$7,029,463	51.5%	\$6,793,660	52.4%	\$7,107,750	54.0%
Student Instru	uctional Support \$658,729	6.4%	\$778,324	5.7%	\$853,600	6.6%	\$900,794	6.8%
Overhead	and Operational \$1,912,748	18.5%	\$2,354,215	17.3%	\$2,782,960	21.5%	\$2,872,208	21.8%
	Nonoperational \$2,139,604	20.7%	\$3,478,598	25.5%	\$2,523,838	19.5%	\$2,273,762	17.3%
	Grand Total \$10,319,172		\$13,640,599		\$12,954,058		\$13,154,514	



Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010 10	Year Increase 4 Y	ear Increase 1	Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$38,023	\$26,764			-30%
	11050 Regular Programs; Full Day Kindergarten	\$0 \$2,094,376	\$0 \$2,270,243	\$136,807 \$2,710,811	\$131,547 \$2,862,346	200/	260/	-4%
	11100 Regular Programs; Elementary 11300 Regular Programs; High School	\$2,081,376 \$1,662,000	\$2,270,243 \$4,845,800	\$2,710,811 \$1,953,238	\$2,862,316 \$2,478,442	38% 31%	26% 18%	6% 12%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$1,002,000	\$1,845,899 \$0	\$1,953,236	\$2,178,442 \$69,111	3170	1070	0%
	11420 Vocational Education; Agriculture B	\$41,339	\$59,971	\$74,857	\$69,393	68%	16%	- 7 %
	11450 Vocational Education; Agriculture B	\$24,648	\$34,065	\$74,949	\$73,721	199%	116%	-2%
	11470 Vocational Education; Business Education	\$31,868	\$31,789	\$49,102	\$48,284	52%	52%	-2%
	11590 Other Vocational Education Programs	\$6,030	\$0	\$0	\$0	-100%	5-75	
	11920 Other Regular Programs; Project 4R	\$5,349	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$22,658	\$17,404	\$0	\$0	-100%	-100%	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$86,504	\$33,574			-61%
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$90,933	\$91,906			1%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$148,994	\$209,666			41%
	12230 Mental Disabilities; Severe Mental Disabilities	\$63,893	\$120,371	\$0	\$0	-100%	-100%	
	12350 Physical Impairment; Homebound	\$3,255	\$2,609	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$207,328	\$305,822	\$365,043	\$380,979	84%	25%	4%
	12710 Equal Opportunity At Risk	\$28,705	\$29,613	\$32,619	\$33,247	16%	12%	2%
	12810 Special Education Preschool	\$0 \$42.472	\$0 \$42.464	\$38,897	\$44,009	740/	400/	13%
	14300 Summer School Programs; High School 16100 Remediation Testing	\$43,172 \$24,717	\$12,464 \$14,633	\$11,240 \$23,456	\$11,016 \$557	-74% -98%	-12% -96%	-2% -98%
	16200 Preventive Remediation	\$24,717 \$1,177	\$3,230	\$23,456 \$8,602	\$557 \$8,570	-98% > 500%	-96% 165%	-98% 0%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$42,044	\$78,699	\$65,918	\$69,318	65%	-12%	5%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$59,999	\$117,243	\$155,470	\$137,893	130%	18%	-11%
	22110 Improvement of Instruction; Service Area Direction	\$250	\$0	\$4,344	\$4,571	> 500%	1070	5%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$3,528	\$872	\$1,501	\$33,167	> 500%	> 500%	> 500%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$22,883	\$24,792	\$36,332		59%	47%
	22210 Library/Media Services; Service Area Direction	\$0	\$0	\$1,761	\$1,759			0%
	22220 Library/Media Services; School Library	\$194,384	\$189,944	\$222,166	\$219,359	13%	15%	-1%
	22230 Library/Media Services; Audiovisual	\$8,335	\$1,560	\$1,937	\$1,227	-85%	-21%	-37%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$59,453	\$90,965	\$90,405		52 %	-1%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$77,102	\$45,672			-41%
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$56,264	\$47,770			-15%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$39,686	\$63		000/	-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$197,919	\$11,211	\$20,000		-90%	78%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0 \$0	\$0	\$11,650	\$7,674			-34% 170%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Perso 25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0 \$14,193	\$0 \$23,768	\$3,863 \$ 0	\$10,412 \$0	-100%	-100%	170%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$74,416	\$23,766 \$54,934	\$105,733	\$103,523	39%	88%	-2%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$74,410	\$10,336	\$6,012	\$103,523 \$5,504	-30%	-47%	-8%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$268	\$536	\$0,012	\$0,504	-100%	-100%	-0 70
	26497 2007 Account Code - Teachers Retirement Fund	\$181,714	\$323,926	\$0	\$0	10070	10070	
Student Academic Achievement Total		\$4,834,475	\$5,830,186	\$6,793,660	\$7,107,750	47%	22%	5%
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Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$1,144	\$0	\$0	\$0	-100%		
	21120 Attendance and Social Work Services; Attendance Services	\$39,010	\$18,375	\$58,808	\$41,043	5%	123%	-30%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$0	\$530	400/	440/	00/
	21220 Guidance Services; Counseling Services	\$116,705 \$0	\$116,449	\$159,747	\$163,884 \$2,034	40%	41%	3%
	21290 Guidance Services; Other Guidance Services 21310 Health Services; Service Area Direction	\$0 \$0	\$800 \$0	\$817 \$35,357	\$2,931 \$35,763		266%	259% 1%
	21340 Health Services; Services	\$0 \$21,878	\$0 \$25,102	\$35,357 \$509	\$35,763 \$1,398	-94%	-94%	175%
	21390 Health Services; Other Health Services	\$476	\$25,102 \$502	\$309 \$0	\$1,398 \$0	-100%	-100%	113/0
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$30 <u>2</u> \$0	\$0	\$56,615	100 /0	100/0	
	24100 Office of The Principal	\$381,036	\$483,663	\$598,362	\$598,630	57%	24%	0%
Student Instructional Support Total		\$560,249	\$644,892	\$853,600	\$900,794	61%	40%	6%
Overhead and Operational								
Overnicau anu Operational	23110 Board of Education; Service Area Direction	\$19,346	\$18,525	\$30,467	\$31,161	61%	68%	2%
	23110 Board of Education; Service Area Direction 23120 Board of Education; Service Area Assistants	\$19,346 \$29,011	\$18,525 \$37,168	\$30,467 \$48,779	\$31,161 \$49,009	69%	32%	0%
	23150 Board of Education; Service Area Assistants 23150 Board of Education; Legal Services	\$7,206	\$37,100 \$12,270	\$9,821	\$8,612	20%	-30%	-12%
	23160 Board of Education; Promotion Expenses	\$1,078	\$1,241	\$463	\$711	-34%	-43%	54%
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Student Instructional Category Account							
	FY 2000	FY 2006	FY 2009			4 Year Increase	1 Year Increase
23190 Board of Education; Other Governing Body Services	\$5,689	\$7,850 \$435,770	\$0	\$0 \$470.570	-100%	-100%	40/
23210 Executive Administration; Office of The Superintendent 23290 Executive Administration; Other Executive Administration Serv	\$135,139 rices \$0	\$135,770 \$0	\$180,919 \$1,895	\$178,578 \$853	32%	32%	-1% -55%
25250 Executive Administration, Other Executive Administration Services; Financial Accounting	\$25	\$0 \$0	\$1,695 \$0	\$033 \$0	-100%		-33 /0
25191 Other Fiscal Services; Refund of Revenue	\$0	\$418	\$2,118	\$ 976	-100 /0	134%	-54%
25193 Other Fiscal Services; Printed Forms	\$7,829	\$1,315	\$1,733	\$1,973	-75%	50%	14%
25196 Other Fiscal Services; Cash Change	\$0	\$0	\$200	\$200	1070	3373	0%
25199 Other Fiscal Services; Other	\$0	\$365	\$2,759	\$3,642		> 500%	32%
25300 Printing, Publishing, and Duplicating Services	\$8	\$0	\$0	\$0	-100%		
25400 Planning, Research, Development and Evaluation	\$1,145	\$710	\$3,125	\$2,269	98%	220%	-27%
25750 Personnel Services; Health Services	\$455	\$0	\$0	\$0	-100%		
25810 Administrative Technology Services; Technology Services Sup	pervison And Administration \$0	\$0	\$645	\$443			-31%
25830 Administrative Technology Services; Systems Application Dev	•	\$0	\$5,648	\$5,591			-1%
25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$5,684	\$5,645			-1%
25850 Administrative Technology Services; Network Support	\$0	\$0	\$4,583	\$0			-100%
25860 Administrative Technology Services; Hardware Maintenance A		\$0	\$2,852	\$6,903	====/	====	142%
25990 Other Support Services, Central	\$4,293	\$4,283	\$143,074	\$141,712	> 500%	> 500%	-1%
26100 Operation and Maintenance of Plant Services; Service Area Dia 26200 Operation and Maintenance of Plant Services; Maintenance of		\$0 \$766,776	\$4,286 \$4,003,057	\$4,301 \$980,153	61%	28%	0% -2%
26300 Operation and Maintenance of Plant Services, Maintenance of 26300 Operation and Maintenance of Plant Services; Maintenance of		\$8,521	\$1,003,957 \$42,585	\$42,330	253%	397%	-2% -1%
26400 Operation and Maintenance of Plant Services; Maintenance of 26400 Operation and Maintenance of Plant Services; Maintenance of		\$6,521 \$49,502	\$42,565 \$45,239	\$42,330 \$39,678	-41%	-20%	-1% -12%
26495 2007 Account Code - Support Services, Central; Other Staff Se		\$380	\$0	\$0	-4170	-2070	-12/0
26499 2007 Account Code - Other	\$15,510	\$27,226	\$0	\$0			
26500 Operation and Maintenance of Plant Services; Vehicle Mainten		\$0	\$0	\$0	-100%		
26700 Operation and Maintenance of Plant Services; Insurance	\$40,016	\$42,785	\$57,835	\$59,520	49%	39%	3%
26800 Operation and Maintenance of Plant Services; Other Operation		\$16,774	\$3,832	\$21,073		26%	450%
27010 Student Transportation; Service Area Direction	\$49,447	\$72,842	\$68,172	\$86,194	74%	18%	26%
27100 Student Transportation; Vehicle Operation	\$0	\$0	\$22,517	\$22,515			0%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$40,682	\$64,411	\$84,157	\$81,515	100%	27%	-3%
27400 Student Transportation; Purchase of School Buses	\$0	\$51,710	\$11,579	\$110,198		113%	> 500%
27500 Student Transportation; Insurance on Buses	\$4,677	\$2,029	\$7,184	\$7,929	70%	291%	10%
27700 Student Transportation; Contracted Transportation Services	\$380,714	\$436,121	\$472,604	\$446,903	17%	2%	-5%
27900 Student Transportation; Other Student Transportation Services		\$10,604	\$4,427	\$3,685	-53%	-65%	-17%
27910 Student Transportation; Bus Driver Training 31200 Food Services Operations; Food Preparation and Dispensing	\$0 \$223,749	\$0	\$1,354	\$1,482			9%
51200 F000 Services Operations' F000 Preparation and Dispensing				<u> </u>	200/	440/	00/
		\$326,268 \$121,635	\$265,922 \$241,866	\$289,049 \$236,848	29% 13 7 %	-11% 95%	9%
31400 Food Services Operations; Food Purchases	\$100,039	\$121,635	\$241,866	\$236,848	137%	95%	-2%
31400 Food Services Operations; Food Purchases 31900 Other Food Services	\$100,039 \$55,596	\$121,635 \$12,011	\$241,866 \$681	\$236,848 \$557	137% -99%	95% -95%	-2% -18%
31400 Food Services Operations; Food Purchases	\$100,039	\$121,635	\$241,866	\$236,848	137%	95%	-2%
31400 Food Services Operations; Food Purchases 31900 Other Food Services	\$100,039 \$55,596	\$121,635 \$12,011	\$241,866 \$681	\$236,848 \$557	137% -99%	95% -95%	-2% -18%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total	\$100,039 \$55,596 \$1,818,090	\$121,635 \$12,011	\$241,866 \$681	\$236,848 \$557	137% -99%	95% -95%	-2% -18%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total Nonoperational	\$100,039 \$55,596 \$1,818,090	\$121,635 \$12,011 \$2,229,507	\$241,866 \$681 \$2,782,960	\$236,848 \$557 \$2,872,208	137% -99% 58%	95% -95%	-2% -18% 3%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Service 33200 Community Recreation 33400 Athletic Coaches	\$100,039 \$55,596 \$1,818,090 ces \$585	\$121,635 \$12,011 \$2,229,507	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025	\$236,848 \$557 \$2,872,208 \$74,890	137% -99% 58% > 500%	95% -95% 29%	-2% -18% 3% -3% -3% 10%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Service Operation of Community Servi	\$100,039 \$55,596 \$1,818,090 ces \$585 \$15,007 \$97,954 \$0	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0	137% -99% 58% > 500% 232% 72%	95% -95% 29% 308% 31%	-2% -18% 3% 8% -3% 10% -100%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Servi 33200 Community Recreation 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other	\$100,039 \$55,596 \$1,818,090 ces \$585 \$15,007 \$97,954 \$0 \$2,827	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59	137% -99% 58% > 500% 232% 72%	95% -95% 29% 308% 31% -98%	-2% -18% 3% 8% -3% 10% -100% -92%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Services; Other Athletic Coaches 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Information of Community Services of Community Services; Other	\$100,039 \$55,596 \$1,818,090 ces \$585 \$15,007 \$97,954 \$0 \$2,827 Development \$9,815	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055	137% -99% 58% > 500% 232% 72% -98% 43%	95% -95% 29% 308% 31% -98% 191%	-2% -18% 3% 8% -3% 10% -100% -92% -87%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Service Operations; Direction of Community Services 33200 Community Recreation 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and 43000 Facilities Acquisition and Construction; Professional Services	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$0evelopment \$9,815 \$10,145	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726	137% -99% 58% > 500% 232% 72% -98% 43% 193%	95% -95% 29% 308% 31% -98% 191% -93%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Service 33200 Community Recreation 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 Development \$9,815 \$10,145 \$6,000	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500%	95% -95% 29% 308% 31% -98% 191%	-2% -18% 3% 8% -3% 10% -100% -92% -87%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Service 33200 Community Recreation 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and I 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Energy S	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$0 \$2,827 \$0 \$2,827 \$10,145 \$10,145 \$6,000 \$avings Contracts	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100%	95% -95% 29% 308% 31% -98% 191% -93%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Service 33200 Community Recreation 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and Identify Advanced Band Uniforms 33990 Building Acquisition, Construction and Improvements 45000 Building Acquisition, Construction and Improvement; Energy Statistics 45300 Building Acquisition, Construction and Improvement; Skilled Construction and Improvement; S	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$0 \$2,827 \$9,815 \$10,145 \$6,000 \$avings Contracts \$52,075 \$750,421	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500%	95% -95% 29% 308% 31% -98% 191% -93%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62%
Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Services; Other Athletic Coaches Other Community Services; Other Athletic Coaches Other Community Services; Other Athletic Services; Other Athletic Services; Other Athletic Services Other Athletic Services;	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$0 \$2,827 \$10,145 \$6,000 \$2vings Contracts \$52,075 \$750,421 \$acilities	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$26,228	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100%	95% -95% 29% 308% 31% -98% 191% -93% -92%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62%
31400 Food Services Operations; Food Purchases 31900 Other Food Services Overhead and Operational Total Sample	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 Development \$9,815 \$10,145 \$6,000 \$avings Contracts \$52,075 \$raft Employees \$750,421 \$acilities \$0 \$100,039	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$0 \$38,753	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$0 \$26,228 \$39,319	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287 \$37,608	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100%	95% -95% 29% 308% 31% -98% 191% -93%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62%
Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Services; Other Operations Operat	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 Development \$9,815 \$10,145 \$6,000 Favings Contracts \$52,075 raft Employees \$750,421 acilities \$0 lities, and Equipment \$6,323 Equipment \$0	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$0 \$38,753 \$0	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$26,228 \$39,319 \$5,000	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287 \$37,608 \$10,070	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100% -100% 495%	95% -95% 29% 308% 31% -98% 191% -93% -92%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62% -53% -4% 101%
Overhead and Operational Total Solution Services Services Services Services Services Services Services Services Services Service Se	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$0 \$2,827 \$10,145 \$6,000 \$2vings Contracts \$52,075 \$750,421 \$30 \$40 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$0 \$122,998	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$26,228 \$39,319 \$5,000 \$60,992	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287 \$37,608 \$10,070 \$79,505	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100%	95% -95% 29% 308% 31% -98% 191% -93% -92%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62% -53% -4% 101% 30%
Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Services; Other Operations; Direction of Community Services; Other Allow Facilities Acquisition and Construction; Land Acquisition and Construction; Professional Services Operations; Direction operations; Professional Services Operations; Direction operations; Directio	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$0 \$2,827 \$10,145 \$6,000 \$2vings Contracts \$52,075 \$750,421 \$30 \$40,000 \$40,0	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$0 \$38,753 \$0	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$26,228 \$39,319 \$5,000	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287 \$37,608 \$10,070	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100% -100% 495%	95% -95% 29% 308% 31% -98% 191% -93% -92%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62% -53% -4% 101%
Overhead and Operational Total Solution	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$0 \$2,827 \$10,145 \$6,000 \$2vings Contracts \$52,075 \$750,421 \$30 \$40,000 \$40,0	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$0 \$122,998 \$133,909	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$26,228 \$39,319 \$5,000 \$60,992 \$200,000	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287 \$37,608 \$10,070 \$79,505 \$205,000	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100% -100% 495%	95% -95% 29% 308% 31% -98% 191% -93% -92%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62% -53% -4% 101% 30% 2%
Overhead and Operational Total Nonoperational	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$1,818,090 \$2,827 \$0 \$2,827 \$0 \$2,827 \$10,145 \$6,000 \$2avings Contracts \$10,145 \$6,000 \$2avings Contracts \$750,421 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$2	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$122,998 \$133,909 \$3,693	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$26,228 \$39,319 \$5,000 \$60,992 \$200,000 \$6,740	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287 \$37,608 \$10,070 \$79,505 \$205,000 \$0	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100% -100% 495%	95% -95% 29% 308% 31% -98% 191% -93% -92% -3% -35% 53% -100%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62% -53% -4% 101% 30% 2% -100%
Overhead and Operational Total Solution	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$2,827 \$2,827 \$10,145 \$6,000 \$2,815 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$2,075 \$2,075 \$2,075 \$3,000 \$4,000 \$1,000 \$2,827 \$3,000 \$4,000 \$4,000 \$4,000 \$52,075 \$6,323 \$6,000 \$	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$0 \$122,998 \$133,909 \$3,693 \$232,913	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$0 \$26,228 \$39,319 \$5,000 \$60,992 \$200,000 \$6,740 \$229,806	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287 \$37,608 \$10,070 \$79,505 \$205,000 \$0 \$221,796	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100% -100% 495%	95% -95% 29% 308% 31% -98% 191% -93% -92% -35% 53% -100% -5%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62% -53% -4% 101% 30% 2% -100% -3%
Overhead and Operational Total Salan	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$0 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$10,145 \$	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$122,998 \$133,909 \$3,693 \$232,913 \$12,478 \$1,099,130 \$0	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$26,228 \$39,319 \$5,000 \$60,992 \$200,000 \$6,740 \$229,806 \$31,533	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287 \$37,608 \$10,070 \$79,505 \$205,000 \$0 \$221,796 \$0 \$535,000 \$667,000	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100% -100% -38%	95% -95% 29% 308% 31% -98% 191% -93% -92% -3% -35% 53% -100% -5% -100% -51%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62% -53% -4% 101% 30% 2% -100% -3% -100% 19% -11%
Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and I 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Skilled 45400 Building Acquisition, Construction and Improvement; Skilled 45400 Building Acquisition and Construction; Rent of Buildings, Fac 46500 Facilities Acquisition and Construction; Purchase of Moveable 47000 Facilities Acquisition and Construction; Purchase of Moveable 47000 Facilities Acquisition and Construction; Purchase of Moveable 47000 Facilities Acquisition and Construction; Purchase of Mobile or 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Principal on Debt; Bonds 52000 Debt Services; Interest on Debt; Bonds 52000 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54200 Common School Fund; Principal	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$0 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$10,0	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$122,998 \$133,909 \$3,693 \$232,913 \$12,478 \$1,099,130 \$0 \$93,775	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$26,228 \$39,319 \$5,000 \$60,992 \$200,000 \$6,740 \$229,806 \$31,533 \$450,000 \$748,000 \$71,311	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287 \$37,608 \$10,070 \$79,505 \$205,000 \$0 \$221,796 \$0 \$535,000 \$667,000 \$71,311	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100% -100% -38%	95% -95% 29% 308% 31% -98% 191% -93% -92% -3% -35% 53% -100% -5% -100%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62% -53% -4% 101% 30% 2% -100% -3% -100% 19% -11% 0%
Overhead and Operational Total Saluge	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$9,815 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$1	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$0 \$122,998 \$133,909 \$3,693 \$232,913 \$12,478 \$1,099,130 \$0 \$93,775 \$0	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$26,228 \$39,319 \$5,000 \$60,992 \$200,000 \$6,740 \$229,806 \$31,533 \$450,000 \$748,000 \$71,311 \$9,627	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$0 \$12,287 \$37,608 \$10,070 \$79,505 \$205,000 \$0 \$221,796 \$0 \$535,000 \$667,000 \$71,311 \$5,348	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100% -100% -38%	95% -95% 29% 308% 31% -98% 191% -93% -92% -3% -35% 53% -100% -5% -100% -51%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62% -53% -4% 101% 30% 2% -100% -3% -100% 19% -11% 0% -44%
Overhead and Operational Total Nonoperational 33100 Community Service Operations; Direction of Community Services 33200 Community Recreation 33400 Athletic Coaches 33910 High School Band Uniforms 33990 Other Community Services; Other 41000 Facilities Acquisition and Construction; Land Acquisition and I 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45200 Building Acquisition, Construction and Improvement; Skilled 45400 Building Acquisition, Construction and Improvement; Skilled 45400 Building Acquisition and Construction; Rent of Buildings, Fac 46500 Facilities Acquisition and Construction; Purchase of Moveable 47000 Facilities Acquisition and Construction; Purchase of Moveable 47000 Facilities Acquisition and Construction; Purchase of Moveable 47000 Facilities Acquisition and Construction; Purchase of Mobile or 51100 Debt Services; Principal on Debt; Bonds 51600 Debt Services; Principal on Debt; Bonds 52000 Debt Services; Interest on Debt; Bonds 52000 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 54200 Common School Fund; Principal	\$100,039 \$55,596 \$1,818,090 \$1,818,090 \$1,818,090 \$15,007 \$97,954 \$0 \$2,827 \$0 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$2,827 \$10,145 \$6,000 \$10,0	\$121,635 \$12,011 \$2,229,507 \$0 \$12,204 \$128,659 \$0 \$2,392 \$4,822 \$448,637 \$1,041,944 \$0 \$0 \$0 \$122,998 \$133,909 \$3,693 \$232,913 \$12,478 \$1,099,130 \$0 \$93,775	\$241,866 \$681 \$2,782,960 \$69,335 \$51,123 \$153,025 \$5,331 \$763 \$108,959 \$35,195 \$212,229 \$0 \$0 \$26,228 \$39,319 \$5,000 \$60,992 \$200,000 \$6,740 \$229,806 \$31,533 \$450,000 \$748,000 \$71,311	\$236,848 \$557 \$2,872,208 \$74,890 \$49,771 \$168,065 \$0 \$59 \$14,055 \$29,726 \$81,400 \$0 \$0 \$12,287 \$37,608 \$10,070 \$79,505 \$205,000 \$0 \$221,796 \$0 \$535,000 \$667,000 \$71,311	137% -99% 58% > 500% 232% 72% -98% 43% 193% > 500% -100% -100% -38%	95% -95% 29% 308% 31% -98% 191% -93% -92% -3% -35% 53% -100% -5% -100% -51%	-2% -18% 3% 8% -3% 10% -100% -92% -87% -16% -62% -53% -4% 101% 30% 2% -100% -3% -100% 19% -11% 0%

Student Instructional Category	Account 60700 Nonprogramed Charges; Scholarships	FY 2000 \$0	FY 2006 \$0	FY 2009 \$1,900	FY 2010 10 Ye \$2,700	ar Increase 4 Y	ear Increase 1 Y	ear Increase
Nonoperational Total		\$2,118,633	\$3,448,656	\$2,523,838	\$2,273,762	7%	-34%	-10%
Prorated By Fund								
	26492 2007 Account Code - Social Security	\$403,196	\$475,490	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$28,857	\$7,309	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$415,077	\$646,338	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$140,596	\$358,223	\$0	\$0			
Prorated By Fund Total		\$987,726	\$1,487,359	\$0	\$0			