10 Year Change in Costs by Function and Object - Per Student

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	**4808**	**11-12**	**$17,156**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**		**Memo:**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**
2	**3737**	**01-02**	**$10,149**	**FY**	**FY CPS**	**FY**	**FY CPS**	**FY CPS**	**FY CPS**		**Distrb**	**Total**	**100**	**200**	**300**	**400**	**500**	**600**	**700**	**800**	**900**
3	**1071**		**$7,006**	**01-02**	**01-02**	**11-12**	**11-12**	**Change $**	**Change %**		**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**
4	1100		REGULAR PROGRAMS-E/S																		
5	1100	100	PERSONAL SVCS - SALS	10,853,983	2,904	23,355,439	4,858	1,953	67.25%		1,953	1,953	1,953	0	0	0	0	0	0	0	0
6	1100	200	PERSONAL SVCS-EMPLOYEE BENEF	2,876,316	770	10,156,734	2,112	1,343	174.46%		1,343	1,343	0	1,343	0	0	0	0	0	0	0
7	1100	300	PURCH PROF & TECH SVCS	89,800	24	130,775	27	3	13.19%		3	3	0	0	3	0	0	0	0	0	0
8	1100	400	PURCH PROPERTY SVCS	51,944	14	22,100	5	(9)	-66.93%		(9)	(9)	0	0	0	(9)	0	0	0	0	0
9	1100	500	OTHER PURCH SVCS	39,084	10	412,850	86	75	721.02%		75	75	0	0	0	0	75	0	0	0	0
10	1100	600	SUPPLIES	432,740	116	775,293	161	45	39.25%		45	45	0	0	0	0	0	45	0	0	0
11	1100	700	PROPERTY	4,000	1		0	(1)	-100.00%		(1)	(1)	0	0	0	0	0	0	(1)	0	0
12	1100	800	OTHER OBJECTS	325	0		0	(0)	-100.00%		(0)	(0)	0	0	0	0	0	0	0	(0)	0
13			----------									0	0	0	0	0	0	0	0	0	0
14		**1100**	**TOTAL REGULAR PROGRAMS-E/S**	**14,348,192**	**3,839**	**34,853,191**	**7,249**	**3,410**	**88.80%**		**3,410**	**3,410**	**1,953**	**1,343**	**3**	**(9)**	**75**	**45**	**(1)**	**(0)**	**0**
15			----------									0	0	0	0	0	0	0	0	0	0
16	1200		SPECIAL ED PROGRAMS-E/S									0	0	0	0	0	0	0	0	0	0
17	1200	100	PERSONAL SVCS - SALS	2,696,343	722	6,169,398	1,283	562	77.84%		562	562	562	0	0	0	0	0	0	0	0
18	1200	200	PERSONAL SVCS-EMPLOYEE BENEF	714,533	191	2,631,359	547	356	186.23%		356	356	0	356	0	0	0	0	0	0	0
19	1200	300	PURCH PROF & TECH SVCS	326,422	87	880,525	183	96	109.66%		96	96	0	0	96	0	0	0	0	0	0
20	1200	400	PURCH PROPERTY SVCS		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
21	1200	500	OTHER PURCH SVCS	65,800	18	144,500	30	12	70.69%		12	12	0	0	0	0	12	0	0	0	0
22	1200	600	SUPPLIES	118,602	32	151,500	32	(0)	-0.72%		(0)	(0)	0	0	0	0	0	(0)	0	0	0
23	1200	700	PROPERTY	11,900	3		0	(3)	-100.00%		(3)	(3)	0	0	0	0	0	0	(3)	0	0
24	1200	800	OTHER OBJECTS	400	0	2,100	0	0	308.05%		0	0	0	0	0	0	0	0	0	0	0
25			----------									0	0	0	0	0	0	0	0	0	0
26	*	**1200**	**TOTAL**	**3,934,000**	**1,053**	**9,979,382**	**2,076**	**1,023**	**97.16%**		**1,023**	**1,023**	**562**	**356**	**96**	**0**	**12**	**(0)**	**(3)**	**0**	**0**
27			----------									0	0	0	0	0	0	0	0	0	0
28	1300		VOCATIONAL ED PROGRAMS									0	0	0	0	0	0	0	0	0	0
29	1300	100	PERSONAL SVCS - SALS	226,715	61	181,126	38	(23)	-37.90%		(23)	(23)	(23)	0	0	0	0	0	0	0	0
30	1300	200	PERSONAL SVCS-EMPLOYEE BENEF	60,080	16	76,747	16	(0)	-0.71%		(0)	(0)	0	(0)	0	0	0	0	0	0	0
31	1300	400	PURCH PROPERTY SVCS		0	1,000	0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
32	1300	500	OTHER PURCH SVCS	103,619	28	272,999	57	29	104.78%		29	29	0	0	0	0	29	0	0	0	0
33	1300	600	SUPPLIES	12,635	3	13,225	3	(1)	-18.65%		(1)	(1)	0	0	0	0	0	(1)	0	0	0
34	1300	700	PROPERTY									0	0	0	0	0	0	0	0	0	0
35			----------									0	0	0	0	0	0	0	0	0	0
36	*	**1300**	**TOTAL**	**403,049**	**108**	**545,097**	**113**	**6**	**5.12%**		**6**	**6**	**(23)**	**(0)**	**0**	**0**	**29**	**(1)**	**0**	**0**	**0**
37			----------									0	0	0	0	0	0	0	0	0	0
38	1400		OTHER PROGRAMS (FED)									0	0	0	0	0	0	0	0	0	0
39	1400	100	PERSONAL SVCS - SALS	64,229	17	50,128	10	(7)	-39.34%		(7)	(7)	(7)	0	0	0	0	0	0	0	0
40	1400	200	PERSONAL SVCS-EMPLOYEE BENEF	17,021	5	21,232	4	(0)	-3.05%		(0)	(0)	0	(0)	0	0	0	0	0	0	0
41	1400	300	PURCH PROF & TECH SVCS	10,819	3	10,000	2	(1)	-28.16%		(1)	(1)	0	0	(1)	0	0	0	0	0	0
42	1400	500	OTHER PURCH SVCS	11,803	3		0	(3)	-100.00%		(3)	(3)	0	0	0	0	(3)	0	0	0	0
43	1400	600	SUPPLIES	23,619	6	136,978	28	22	350.76%		22	22	0	0	0	0	0	22	0	0	0
44	1400	700	PROPERTY		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
45	1400	800	OTHER OBJECTS		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
46			----------									0	0	0	0	0	0	0	0	0	0
47	*	**1400**	**TOTAL**	**127,491**	**34**	**218,338**	**45**	**11**	**33.11%**		**11**	**11**	**(7)**	**(0)**	**(1)**	**0**	**(3)**	**22**	**0**	**0**	**0**
48			----------						#DIV/0!			0	0	0	0	0	0	0	0	0	0

10 Year Change in Costs by Function and Object - Per Student

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	**4808**	**11-12**	**$17,156**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**		**Memo:**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**
2	**3737**	**01-02**	**$10,149**	**FY**	**FY CPS**	**FY**	**FY CPS**	**FY CPS**	**FY CPS**		**Distrb**	**Total**	**100**	**200**	**300**	**400**	**500**	**600**	**700**	**800**	**900**
3	**1071**		**$7,006**	**01-02**	**01-02**	**11-12**	**11-12**	**Change $**	**Change %**		**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**
49	1700	500	COMMUNITY/JR COLLEG	130,904	35	241,395	50	15	43.33%		15	15	0	0	0	0	15	0	0	0	0
50	**1700**	**500**	**OTHER PURCH SVCS**	**130,904**	**35**	**241,395**	**50**	**15**	43.33%		**15**	**15**	**0**	**0**	**0**	**0**	**15**	**0**	**0**	**0**	**0**
51			----------									0	0	0	0	0	0	0	0	0	0
52	2100		PUPIL PERSONNEL									0	0	0	0	0	0	0	0	0	0
53	2100	100	PERSONAL SVCS - SALS	583,185	156	1,407,174	293	137	87.54%		137	137	137	0	0	0	0	0	0	0	0
54	2100	200	PERSONAL SVCS-EMPLOYEE BENEF	154,545	41	596,288	124	83	199.89%		83	83	0	83	0	0	0	0	0	0	0
55	2100	300	PURCH PROF & TECH SVCS	15,404	4	15,662	3	(1)	-20.97%		(1)	(1)	0	0	(1)	0	0	0	0	0	0
56	2100	400	PURCH PROPERTY SVCS	4,992	1		0	(1)	-100.00%		(1)	(1)	0	0	0	(1)	0	0	0	0	0
57	2100	500	OTHER PURCH SVCS	2,880	1	8,350	2	1	125.35%		1	1	0	0	0	0	1	0	0	0	0
58	2100	600	SUPPLIES	92,542	25	29,260	6	(19)	-75.42%		(19)	(19)	0	0	0	0	0	(19)	0	0	0
59	2100	800	OTHER OBJECTS	2,850	1	3,000	1	(0)	-18.18%		(0)	(0)	0	0	0	0	0	0	0	(0)	0
60			----------									0	0	0	0	0	0	0	0	0	0
61	*	**2100**	**TOTAL**	**856,398**	**229**	**2,059,734**	**428**	**199**	**86.94%**		**199**	**199**	**137**	**83**	**(1)**	**(1)**	**1**	**(19)**	**0**	**(0)**	**0**
62			----------									0	0	0	0	0	0	0	0	0	0
63	2200		INSTRUCTIONAL STAFF									0	0	0	0	0	0	0	0	0	0
64	2200	100	PERSONAL SVCS - SALS	612,181	164	1,601,661	333	169	103.35%		169	169	169	0	0	0	0	0	0	0	0
65	2200	200	PERSONAL SVCS-EMPLOYEE BENEF	162,228	43	700,434	146	102	235.58%		102	102	0	102	0	0	0	0	0	0	0
66	2200	300	PURCH PROF & TECH SVCS	78,652	21	13,000	3	(18)	-87.15%		(18)	(18)	0	0	(18)	0	0	0	0	0	0
67	2200	400	PURCH PROPERTY SVCS	71,355	19	109,292	23	4	19.05%		4	4	0	0	0	4	0	0	0	0	0
68	2200	500	OTHER PURCH SVCS	19,476	5	79,265	16	11	216.33%		11	11	0	0	0	0	11	0	0	0	0
69	2200	600	SUPPLIES	139,022	37	212,533	44	7	18.82%		7	7	0	0	0	0	0	7	0	0	0
70	2200	700	PROPERTY		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
71	2200	800	OTHER OBJECTS	1,000	0	6,500	1	1	405.21%		1	1	0	0	0	0	0	0	0	1	0
72			----------									0	0	0	0	0	0	0	0	0	0
73	*	**2200**	**TOTAL**	**1,083,914**	**290**	**2,722,685**	**566**	**276**	**95.24%**		**276**	**276**	**169**	**102**	**(18)**	**4**	**11**	**7**	**0**	**1**	**0**
74			----------									0	0	0	0	0	0	0	0	0	0
75	2300		ADMINISTRATION									0	0	0	0	0	0	0	0	0	0
76	2300	100	PERSONAL SVCS - SALS	2,438,887	653	3,091,827	643	(10)	-1.47%		(10)	(10)	(10)	0	0	0	0	0	0	0	0
77	2300	200	PERSONAL SVCS-EMPLOYEE BENEF	646,307	173	1,310,151	272	100	57.56%		100	100	0	100	0	0	0	0	0	0	0
78	2300	300	PURCH PROF & TECH SVCS	89,100	24	869,002	181	157	658.06%		157	157	0	0	157	0	0	0	0	0	0
79	2300	400	PURCH PROPERTY SVCS	207,106	55	826,510	172	116	210.18%		116	116	0	0	0	116	0	0	0	0	0
80	2300	500	OTHER PURCH SVCS	215,210	58	172,925	36	(22)	-37.55%		(22)	(22)	0	0	0	0	(22)	0	0	0	0
81	2300	600	SUPPLIES	50,459	14	56,650	12	(2)	-12.74%		(2)	(2)	0	0	0	0	0	(2)	0	0	0
82	2300	800	OTHER OBJECTS	21,752	6	22,750	5	(1)	-18.71%		(1)	(1)	0	0	0	0	0	0	0	(1)	0
83			----------									0	0	0	0	0	0	0	0	0	0
84	*	**2300**	**TOTAL**	**3,668,821**	**982**	**6,349,815**	**1,321**	**339**	**34.52%**		**339**	**339**	**(10)**	**100**	**157**	**116**	**(22)**	**(2)**	**0**	**(1)**	**0**
85			----------									0	0	0	0	0	0	0	0	0	0
86	2400		PUPIL HEALTH									0	0	0	0	0	0	0	0	0	0
87	2400	100	PERSONAL SVCS - SALS	276,512	74	223,389	46	(28)	-37.21%		(28)	(28)	(28)	0	0	0	0	0	0	0	0
88	2400	200	PERSONAL SVCS-EMPLOYEE BENEF	73,276	20	98,940	21	1	4.95%		1	1	0	1	0	0	0	0	0	0	0
89	2400	300	PURCH PROF & TECH SVCS	5,150	1	2,800	1	(1)	-57.74%		(1)	(1)	0	0	(1)	0	0	0	0	0	0
90	2400	400	PURCH PROPERTY SVCS		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
91	2400	500	OTHER PURCH SVCS	274	0	670	0	0	90.06%		0	0	0	0	0	0	0	0	0	0	0
92	2400	600	SUPPLIES	11,282	3	12,885	3	(0)	-11.23%		(0)	(0)	0	0	0	0	0	(0)	0	0	0
93	2400	700	PROPERTY		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0

10 Year Change in Costs by Function and Object - Per Student

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	4808	11-12	$17,156	Budget	Budget	Budget	Budget	Budget	Budget		Memo:	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb
2	3737	01-02	$10,149	FY	FY CPS	FY	FY CPS	FY CPS	FY CPS		Distrb	Total	100	200	300	400	500	600	700	800	900
3	1071		$7,006	01-02	01-02	11-12	11-12	Change $	Change %		Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $
94	2400	800	OTHER OBJECTS	93	0		0	(0)	-100.00%		(0)	(0)	0	0	0	0	0	0	0	(0)	0
95			----------									0	0	0	0	0	0	0	0	0	0
96	*	2400	TOTAL	366,587	98	338,684	70	(28)	-28.19%		(28)	(28)	(28)	1	(1)	0	0	(0)	0	(0)	0
97			----------									0	0	0	0	0	0	0	0	0	0
98	2500		BUSINESS OFFICE									0	0	0	0	0	0	0	0	0	0
99	2500	100	PERSONAL SVCS - SALS	337,189	90	628,979	131	41	44.98%		41	41	41	0	0	0	0	0	0	0	0
100	2500	200	PERSONAL SVCS-EMPLOYEE BENEF	89,355	24	266,533	55	32	131.84%		32	32	0	32	0	0	0	0	0	0	0
101	2500	300	PURCH PROF & TECH SVCS	0	0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
102	2500	400	PURCH PROPERTY SVCS	215,500	58	76,121	16	(42)	-72.55%		(42)	(42)	0	0	0	(42)	0	0	0	0	0
103	2500	500	OTHER PURCH SVCS	18,800	5	13,500	3	(2)	-44.19%		(2)	(2)	0	0	0	0	(2)	0	0	0	0
104	2500	600	SUPPLIES	30,600	8	48,300	10	2	22.68%		2	2	0	0	0	0	0	2	0	0	0
105	2500	700	PROPERTY		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
106	2500	800	OTHER OBJECTS	600	0	1,500	0	0	94.31%		0	0	0	0	0	0	0	0	0	0	0
107			----------									0	0	0	0	0	0	0	0	0	0
108	*	2500	TOTAL	692,044	185	1,034,933	215	30	16.24%		30	30	41	32	0	(42)	(2)	2	0	0	0
109			----------									0	0	0	0	0	0	0	0	0	0
110	2600		OPERATION & MAINT. OF PLANT									0	0	0	0	0	0	0	0	0	0
111	2600	100	PERSONAL SVCS - SALS	1,075,364	288	2,149,480	447	159	55.36%		159	159	159	0	0	0	0	0	0	0	0
112	2600	200	PERSONAL SVCS-EMPLOYEE BENEF	284,972	76	926,234	193	116	152.63%		116	116	0	116	0	0	0	0	0	0	0
113	2600	300	PURCH PROF & TECH SVCS		0	0	0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
114	2600	400	PURCH PROPERTY SVCS	400,000	107	1,108,538	231	124	115.40%		124	124	0	0	0	124	0	0	0	0	0
115	2600	500	OTHER PURCH SVCS	189,130	51	382,163	79	29	57.05%		29	29	0	0	0	0	29	0	0	0	0
116	2600	600	SUPPLIES	858,800	230	2,122,547	441	212	92.10%		212	212	0	0	0	0	0	212	0	0	0
117	2600	700	PROPERTY	43,650	12		0	(12)	-100.00%		(12)	(12)	0	0	0	0	0	0	(12)	0	0
118	2600	800	OTHER OBJECTS									0	0	0	0	0	0	0	0	0	0
119			----------									0	0	0	0	0	0	0	0	0	0
120	*	2600	TOTAL OPERATION & MAINT.	2,851,916	763	6,688,962	1,391	628	82.30%		628	628	159	116	0	124	29	212	(12)	0	0
121			----------									0	0	0	0	0	0	0	0	0	0
122	2700		STUDENT TRANSPORTATION									0	0	0	0	0	0	0	0	0	0
123	2700	100	PERSONAL SVCS - SALS	988,130	264	1,906,757	397	132	49.98%		132	132	132	0	0	0	0	0	0	0	0
124	2700	200	PERSONAL SVCS-EMPLOYEE BENEF	261,855	70	821,559	171	101	143.86%		101	101	0	101	0	0	0	0	0	0	0
125	2700	300	PURCH PROF & TECH SVCS	32,400	9	32,712	7	(2)	-21.53%		(2)	(2)	0	0	(2)	0	0	0	0	0	0
126	2700	400	PURCH PROPERTY SVCS	61,800	17	61,854	13	(4)	-22.21%		(4)	(4)	0	0	0	(4)	0	0	0	0	0
127	2700	500	OTHER PURCH SVCS	47,000	13	63,550	13	1	5.09%		1	1	0	0	0	0	1	0	0	0	0
128	2700	600	SUPPLIES	205,500	55	439,580	91	36	66.26%		36	36	0	0	0	0	0	36	0	0	0
129	2700	700	PROPERTY		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
130	2700	800	OTHER OBJECTS	255	0	250	0	(0)	-23.80%		(0)	(0)	0	0	0	0	0	0	0	(0)	0
131			----------									0	0	0	0	0	0	0	0	0	0
132	*	2700	TOTAL STUDENT TRANSPORTATION	1,596,940	427	3,326,262	692	264	61.89%		264	264	132	101	(2)	(4)	1	36	0	(0)	0
133			----------									0	0	0	0	0	0	0	0	0	0
134	2900		OTHER SUPPORT SERVICES									0	0	0	0	0	0	0	0	0	0
135	2900	500	OTHER PURCH SVCS (DCIU)	46,840	13	72,803	15	3	20.81%		3	3	0	0	0	0	3	0	0	0	0
136			----------									0	0	0	0	0	0	0	0	0	0
137	*	2900	TOTAL OTHER SUPPORT SERVICES	46,840	13	72,803	15	3	20.81%		3	3	0	0	0	0	3	0	0	0	0
138			----------									0	0	0	0	0	0	0	0	0	0

10 Year Change in Costs by Function and Object - Per Student

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	4808	11-12	$17,156	Budget	Budget	Budget	Budget	Budget	Budget		Memo:	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb
2	3737	01-02	$10,149	FY	FY CPS	FY	FY CPS	FY CPS	FY CPS		Distrb	Total	100	200	300	400	500	600	700	800	900
3	1071		$7,006	01-02	01-02	11-12	11-12	Change $	Change %		Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $
139	3200		STUDENT ACTIVITIES									0	0	0	0	0	0	0	0	0	0
140	3200	100	PERSONAL SVCS - SALS	436,516	117	988,224	206	89	75.96%		89	89	89	0	0	0	0	0	0	0	0
141	3200	200	PERSONAL SVCS-EMPLOYEE BENEF	115,677	31	418,764	87	56	181.37%		56	56	0	56	0	0	0	0	0	0	0
142	3200	300	PURCH PROF & TECH SVCS	111,675	30	111,515	23	(7)	-22.39%		(7)	(7)	0	0	(7)	0	0	0	0	0	0
143	3200	400	PURCH PROPERTY SVCS	28,686	8	41,350	9	1	12.04%		1	1	0	0	0	1	0	0	0	0	0
144	3200	500	OTHER PURCH SVCS	47,857	13	18,450	4	(9)	-70.04%		(9)	(9)	0	0	0	0	(9)	0	0	0	0
145	3200	600	SUPPLIES	78,636	21	1,027,790	214	193	915.88%		193	193	0	0	0	0	0	193	0	0	0
146	3200	700	PROPERTY		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
147	3200	800	OTHER OBJECTS	25,050	7	36,300	8	1	12.63%		1	1	0	0	0	0	0	0	0	1	0
148			----------									0	0	0	0	0	0	0	0	0	0
149	*	3200	TOTAL	844,097	226	2,642,393	550	324	143.31%		324	324	89	56	(7)	1	(9)	193	0	1	0
150			----------									0	0	0	0	0	0	0	0	0	0
151	3300		COMMUNITY SERVICES									0	0	0	0	0	0	0	0	0	0
152	3300	100	PERSONAL SVCS - SALS		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
153	3300	200	PERSONAL SVCS-EMPLOYEE BENEF		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
154	3300	300	PURCH PROF & TECH SVCS	55,000	15	16,000	3	(11)	-77.39%		(11)	(11)	0	0	(11)	0	0	0	0	0	0
155	3300	400	PURCH PROPERTY SVCS		0	2,000	0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
156	3300	500	OTHER PURCH SVCS	4,600	1		0	(1)	-100.00%		(1)	(1)	0	0	0	0	(1)	0	0	0	0
157	3300	600	SUPPLIES	69,600	19	86,421	18	(1)	-3.49%		(1)	(1)	0	0	0	0	0	(1)	0	0	0
158	3300	700	PROPERTY		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
159			----------									0	0	0	0	0	0	0	0	0	0
160	>	3300	TOTAL	129,200	35	104,421	22	(13)	-37.18%		(13)	(13)	0	0	(11)	0	(1)	(1)	0	0	0
161			----------									0	0	0	0	0	0	0	0	0	0
162	5000		OTHER FINANCING USES									0	0	0	0	0	0	0	0	0	0
163	5100		DEBT SERVICE									0	0	0	0	0	0	0	0	0	0
164	5100	800	OTHER OBJECTS - INTEREST	3,392,889	908	9,398,649	1,955	1,047	115.31%		1,047	1,047	0	0	0	0	0	0	0	1,047	0
165	5100	900	OTHER FINANCING USES - PRINCIPAL	3,454,287	924	1,547,858	322	(602)	-65.17%		(602)	(602)	0	0	0	0	0	0	0	0	(602)
166			----------									0	0	0	0	0	0	0	0	0	0
167	*	5100	TOTAL DEBT SERVICE	6,847,176	1,832	10,946,507	2,277	444	24.26%		444	444	0	0	0	0	0	0	0	1,047	(602)
168			----------		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
169	5200		TRANSFERS		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
170	5200	900	OTHER FINANCING USES		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
171			----------		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
172	*	5200	TOTAL		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
173			----------		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
174	5900		BUDGETARY RESERVES		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
175	5900	100	PERSONAL SVCS - SALS		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
176	5900	200	PERSONAL SVCS-EMPLOYEE BENEF		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
177	5900	500	OTHER PURCH SVCS		0		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
178	5900	800	OTHER OBJECTS		0	360,000	75	75	#DIV/0!		75	75	0	0	0	0	0	0	0	75	0
179			----------									0	0	0	0	0	0	0	0	0	0
180		5900	TOTAL BUDGETARY RESERVES	0	0	360,000	75	75	#DIV/0!		75	75	0	0	0	0	0	0	0	75	0
181			----------																		
182																					
183	SUMMARY:																				

10 Year Change in Costs by Function and Object - Per Student

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	4808	11-12	$17,156	Budget	Budget	Budget	Budget	Budget	Budget		Memo:	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb	Distrb
2	3737	01-02	$10,149	FY	FY CPS	FY	FY CPS	FY CPS	FY CPS		Distrb	Total	100	200	300	400	500	600	700	800	900
3	1071		$7,006	01-02	01-02	11-12	11-12	Change $	Change %		Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $	Change $
184	1100			14,348,192	3,839	34,853,191	7,249	3,410	88.80%		3,410	3,410	1,953	1,343	3	(9)	75	45	(1)	(0)	0
185	1200			3,934,000	1,053	9,979,382	2,076	1,023	97.16%		1,023	1,023	562	356	96	0	12	(0)	(3)	0	0
186	1300			403,049	108	545,097	113	6	5.12%		6	6	(23)	(0)	0	0	29	(1)	0	0	0
187	1400			127,491	34	218,338	45	11	33.11%		11	11	(7)	(0)	(1)	0	(3)	22	0	0	0
188	1700			130,904	35	241,395	50	15	43.33%		15	15	0	0	0	0	15	0	0	0	0
189	**1000**		**Total**	**18,943,636**	**5,069**	**45,837,403**	**9,534**	**4,464**	**88.07%**		**4,464**	**4,464**	**2,485**	**1,699**	**98**	**(9)**	**129**	**67**	**(4)**	**0**	**0**
190																					
191	2100			856,398	229	2,059,734	428	199	86.94%		199	199	137	83	(1)	(1)	1	(19)	0	(0)	0
192	2200			1,083,914	290	2,722,685	566	276	95.24%		276	276	169	102	(18)	4	11	7	0	1	0
193	2300			3,668,821	982	6,349,815	1,321	339	34.52%		339	339	(10)	100	157	116	(22)	(2)	0	(1)	0
194	2400			366,587	98	338,684	70	(28)	-28.19%		(28)	(28)	(28)	1	(1)	0	0	(0)	0	(0)	0
195	2500			692,044	185	1,034,933	215	30	16.24%		30	30	41	32	0	(42)	(2)	2	0	0	0
196	2600			2,851,916	763	6,688,962	1,391	628	82.30%		628	628	159	116	0	124	29	212	(12)	0	0
197	2700			1,596,940	427	3,326,262	692	264	61.89%		264	264	132	101	(2)	(4)	1	36	0	(0)	0
198	2900			46,840	13	72,803	15	3	20.81%		3	3	0	0	0	0	3	0	0	0	0
199	**2000**			**11,163,460**	**2,987**	**22,593,878**	**4,699**	**1,712**	**57.31%**		**1,712**	**1,712**	**601**	**534**	**135**	**197**	**21**	**236**	**(12)**	**(0)**	**0**
200																					
201	3200			844,097	226	2,642,393	550	324	143.31%		324	324	89	56	(7)	1	(9)	193	0	1	0
202	3300			129,200	35	104,421	22	(13)	-37.18%		(13)	(13)	0	0	(11)	0	(1)	(1)	0	0	0
203	**3000**			**973,297**	**260**	**2,746,814**	**571**	311	119.35%		**311**	**311**	**89**	**56**	**(18)**	**1**	**(10)**	**192**	**0**	**1**	**0**
204																					
205	5100		Debt Svc	6,847,176	1,832	10,946,507	2,277	444	24.26%		444	444	0	0	0	0	0	0	0	1,047	(602)
206	5200		Transfers	0	0	0	0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
207	5900		Budget reserve	0	0	360,000	75	75	#DIV/0!		75	75	0	0	0	0	0	0	0	75	0
208	**5000**			**6,847,176**	**1,832**	**11,306,507**	**2,352**	**519**	**28.34%**		**519**	**519**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,122**	**(602)**
209																					
210	1000			18,943,636	5,069	45,837,403	9,534	4,464	88.07%		4,464	4,464	2,485	1,699	98	(9)	129	67	(4)	0	0
211	2000			11,163,460	2,987	22,593,878	4,699	1,712	57.31%		1,712	1,712	601	534	135	197	21	236	(12)	(0)	0
212	3000			973,297	260	2,746,814	571	311	119.35%		311	311	89	56	(18)	1	(10)	192	0	1	0
213	5000			6,847,176	1,832	11,306,507	2,352	519	28.34%		519	519	0	0	0	0	0	0	0	1,122	(602)
214			**GRAND TOTALS**	**37,927,569**	**10,149**	**82,484,602**	**17,156**	**7,006**	**69.03%**		**7,006**	**7,006**	**3,175**	**2,289**	**215**	**189**	**139**	**495**	**(16)**	**1,123**	**(602)**