10 Year Change in Costs by Function and Object

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1		**11-12**	**82,484,602**	**Budget**	**Budget**	**Budget**	**Budget**		**Memo:**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**
2		**01-02**	**37,927,569**	**FY**	**FY**	**FY**	**FY**		**Distrb**	**Total**	**100**	**200**	**300**	**400**	**500**	**600**	**700**	**800**	**900**
3			**44,557,033**	**01-02**	**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	23,355,439	12,501,456	115.18%		12,501,456	12,501,456	12,501,456	0	0	0	0	0	0	0	0
6	1100	200	PERSONAL SVCS-EMPLOYEE BENEF	2,876,316	10,156,734	7,280,418	253.12%		7,280,418	7,280,418	0	7,280,418	0	0	0	0	0	0	0
7	1100	300	PURCH PROF & TECH SVCS	89,800	130,775	40,975	45.63%		40,975	40,975	0	0	40,975	0	0	0	0	0	0
8	1100	400	PURCH PROPERTY SVCS	51,944	22,100	(29,844)	-57.45%		(29,844)	(29,844)	0	0	0	(29,844)	0	0	0	0	0
9	1100	500	OTHER PURCH SVCS	39,084	412,850	373,766	956.31%		373,766	373,766	0	0	0	0	373,766	0	0	0	0
10	1100	600	SUPPLIES	432,740	775,293	342,553	79.16%		342,553	342,553	0	0	0	0	0	342,553	0	0	0
11	1100	700	PROPERTY	4,000		(4,000)	-100.00%		(4,000)	(4,000)	0	0	0	0	0	0	(4,000)	0	0
12	1100	800	OTHER OBJECTS	325		(325)	-100.00%		(325)	(325)	0	0	0	0	0	0	0	(325)	0
13			----------							0	0	0	0	0	0	0	0	0	0
14		**1100**	**TOTAL REGULAR PROGRAMS-E/S**	**14,348,192**	**34,853,191**	**20,504,999**	**142.91%**		**20,504,999**	**20,504,999**	**12,501,456**	**7,280,418**	**40,975**	**(29,844)**	**373,766**	**342,553**	**(4,000)**	**(325)**	**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	6,169,398	3,473,055	128.81%		3,473,055	3,473,055	3,473,055	0	0	0	0	0	0	0	0
18	1200	200	PERSONAL SVCS-EMPLOYEE BENEF	714,533	2,631,359	1,916,826	268.26%		1,916,826	1,916,826	0	1,916,826	0	0	0	0	0	0	0
19	1200	300	PURCH PROF & TECH SVCS	326,422	880,525	554,103	169.75%		554,103	554,103	0	0	554,103	0	0	0	0	0	0
20	1200	400	PURCH PROPERTY SVCS			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
21	1200	500	OTHER PURCH SVCS	65,800	144,500	78,700	119.60%		78,700	78,700	0	0	0	0	78,700	0	0	0	0
22	1200	600	SUPPLIES	118,602	151,500	32,898	27.74%		32,898	32,898	0	0	0	0	0	32,898	0	0	0
23	1200	700	PROPERTY	11,900		(11,900)	-100.00%		(11,900)	(11,900)	0	0	0	0	0	0	(11,900)	0	0
24	1200	800	OTHER OBJECTS	400	2,100	1,700	425.00%		1,700	1,700	0	0	0	0	0	0	0	1,700	0
25			----------							0	0	0	0	0	0	0	0	0	0
26	*	**1200**	**TOTAL**	**3,934,000**	**9,979,382**	**6,045,382**	**153.67%**		**6,045,382**	**6,045,382**	**3,473,055**	**1,916,826**	**554,103**	**0**	**78,700**	**32,898**	**(11,900)**	**1,700**	**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	181,126	(45,589)	-20.11%		(45,589)	(45,589)	(45,589)	0	0	0	0	0	0	0	0
30	1300	200	PERSONAL SVCS-EMPLOYEE BENEF	60,080	76,747	16,667	27.74%		16,667	16,667	0	16,667	0	0	0	0	0	0	0
31	1300	400	PURCH PROPERTY SVCS		1,000	1,000	#DIV/0!		1,000	1,000	0	0	0	1,000	0	0	0	0	0
32	1300	500	OTHER PURCH SVCS	103,619	272,999	169,380	163.46%		169,380	169,380	0	0	0	0	169,380	0	0	0	0
33	1300	600	SUPPLIES	12,635	13,225	590	4.67%		590	590	0	0	0	0	0	590	0	0	0
34	1300	700	PROPERTY			0	#DIV/0!		0	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**	**545,097**	**142,048**	**35.24%**		**142,048**	**142,048**	**(45,589)**	**16,667**	**0**	**1,000**	**169,380**	**590**	**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	50,128	(14,101)	-21.95%		(14,101)	(14,101)	(14,101)	0	0	0	0	0	0	0	0
40	1400	200	PERSONAL SVCS-EMPLOYEE BENEF	17,021	21,232	4,211	24.74%		4,211	4,211	0	4,211	0	0	0	0	0	0	0
41	1400	300	PURCH PROF & TECH SVCS	10,819	10,000	(819)	-7.57%		(819)	(819)	0	0	(819)	0	0	0	0	0	0
42	1400	500	OTHER PURCH SVCS	11,803		(11,803)	-100.00%		(11,803)	(11,803)	0	0	0	0	(11,803)	0	0	0	0
43	1400	600	SUPPLIES	23,619	136,978	113,359	479.95%		113,359	113,359	0	0	0	0	0	113,359	0	0	0
44	1400	700	PROPERTY			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
45	1400	800	OTHER OBJECTS			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**	**218,338**	**90,847**	**71.26%**		**90,847**	**90,847**	**(14,101)**	**4,211**	**(819)**	**0**	**(11,803)**	**113,359**	**0**	**0**	**0**
48			----------							0	0	0	0	0	0	0	0	0	0

10 Year Change in Costs by Function and Object

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1		**11-12**	**82,484,602**	**Budget**	**Budget**	**Budget**	**Budget**		**Memo:**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**
2		**01-02**	**37,927,569**	**FY**	**FY**	**FY**	**FY**		**Distrb**	**Total**	**100**	**200**	**300**	**400**	**500**	**600**	**700**	**800**	**900**
3			**44,557,033**	**01-02**	**11-12**	**Change $**	**Change %**		**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**
49	1700	500	COMMUNITY/JR COLLEG	130,904	241,395	110,491	84.41%		110,491	110,491	0	0	0	0	110,491	0	0	0	0
50	**1700**	**500**	**OTHER PURCH SVCS**	**130,904**	**241,395**	**110,491**	**84.41%**		**110,491**	**110,491**	**0**	**0**	**0**	**0**	**110,491**	**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	1,407,174	823,989	141.29%		823,989	823,989	823,989	0	0	0	0	0	0	0	0
54	2100	200	PERSONAL SVCS-EMPLOYEE BENEF	154,545	596,288	441,743	285.83%		441,743	441,743	0	441,743	0	0	0	0	0	0	0
55	2100	300	PURCH PROF & TECH SVCS	15,404	15,662	258	1.67%		258	258	0	0	258	0	0	0	0	0	0
56	2100	400	PURCH PROPERTY SVCS	4,992		(4,992)	-100.00%		(4,992)	(4,992)	0	0	0	(4,992)	0	0	0	0	0
57	2100	500	OTHER PURCH SVCS	2,880	8,350	5,470	189.93%		5,470	5,470	0	0	0	0	5,470	0	0	0	0
58	2100	600	SUPPLIES	92,542	29,260	(63,282)	-68.38%		(63,282)	(63,282)	0	0	0	0	0	(63,282)	0	0	0
59	2100	800	OTHER OBJECTS	2,850	3,000	150	5.26%		150	150	0	0	0	0	0	0	0	150	0
60			----------							0	0	0	0	0	0	0	0	0	0
61	*	**2100**	**TOTAL**	**856,398**	**2,059,734**	**1,203,336**	**140.51%**		**1,203,336**	**1,203,336**	**823,989**	**441,743**	**258**	**(4,992)**	**5,470**	**(63,282)**	**0**	**150**	**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	1,601,661	989,480	161.63%		989,480	989,480	989,480	0	0	0	0	0	0	0	0
65	2200	200	PERSONAL SVCS-EMPLOYEE BENEF	162,228	700,434	538,206	331.76%		538,206	538,206	0	538,206	0	0	0	0	0	0	0
66	2200	300	PURCH PROF & TECH SVCS	78,652	13,000	(65,652)	-83.47%		(65,652)	(65,652)	0	0	(65,652)	0	0	0	0	0	0
67	2200	400	PURCH PROPERTY SVCS	71,355	109,292	37,937	53.17%		37,937	37,937	0	0	0	37,937	0	0	0	0	0
68	2200	500	OTHER PURCH SVCS	19,476	79,265	59,789	306.99%		59,789	59,789	0	0	0	0	59,789	0	0	0	0
69	2200	600	SUPPLIES	139,022	212,533	73,511	52.88%		73,511	73,511	0	0	0	0	0	73,511	0	0	0
70	2200	700	PROPERTY			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
71	2200	800	OTHER OBJECTS	1,000	6,500	5,500	550.00%		5,500	5,500	0	0	0	0	0	0	0	5,500	0
72			----------							0	0	0	0	0	0	0	0	0	0
73	*	**2200**	**TOTAL**	**1,083,914**	**2,722,685**	**1,638,771**	**151.19%**		**1,638,771**	**1,638,771**	**989,480**	**538,206**	**(65,652)**	**37,937**	**59,789**	**73,511**	**0**	**5,500**	**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	3,091,827	652,940	26.77%		652,940	652,940	652,940	0	0	0	0	0	0	0	0
77	2300	200	PERSONAL SVCS-EMPLOYEE BENEF	646,307	1,310,151	663,844	102.71%		663,844	663,844	0	663,844	0	0	0	0	0	0	0
78	2300	300	PURCH PROF & TECH SVCS	89,100	869,002	779,902	875.31%		779,902	779,902	0	0	779,902	0	0	0	0	0	0
79	2300	400	PURCH PROPERTY SVCS	207,106	826,510	619,404	299.08%		619,404	619,404	0	0	0	619,404	0	0	0	0	0
80	2300	500	OTHER PURCH SVCS	215,210	172,925	(42,285)	-19.65%		(42,285)	(42,285)	0	0	0	0	(42,285)	0	0	0	0
81	2300	600	SUPPLIES	50,459	56,650	6,191	12.27%		6,191	6,191	0	0	0	0	0	6,191	0	0	0
82	2300	800	OTHER OBJECTS	21,752	22,750	998	4.59%		998	998	0	0	0	0	0	0	0	998	0
83			----------							0	0	0	0	0	0	0	0	0	0
84	*	**2300**	**TOTAL**	**3,668,821**	**6,349,815**	**2,680,994**	**73.08%**		**2,680,994**	**2,680,994**	**652,940**	**663,844**	**779,902**	**619,404**	**(42,285)**	**6,191**	**0**	**998**	**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	223,389	(53,123)	-19.21%		(53,123)	(53,123)	(53,123)	0	0	0	0	0	0	0	0
88	2400	200	PERSONAL SVCS-EMPLOYEE BENEF	73,276	98,940	25,664	35.02%		25,664	25,664	0	25,664	0	0	0	0	0	0	0
89	2400	300	PURCH PROF & TECH SVCS	5,150	2,800	(2,350)	-45.63%		(2,350)	(2,350)	0	0	(2,350)	0	0	0	0	0	0
90	2400	400	PURCH PROPERTY SVCS			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
91	2400	500	OTHER PURCH SVCS	274	670	396	144.53%		396	396	0	0	0	0	396	0	0	0	0
92	2400	600	SUPPLIES	11,282	12,885	1,603	14.21%		1,603	1,603	0	0	0	0	0	1,603	0	0	0
93	2400	700	PROPERTY			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0

10 Year Change in Costs by Function and Object

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1		**11-12**	**82,484,602**	**Budget**	**Budget**	**Budget**	**Budget**		**Memo:**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**
2		**01-02**	**37,927,569**	**FY**	**FY**	**FY**	**FY**		**Distrb**	**Total**	**100**	**200**	**300**	**400**	**500**	**600**	**700**	**800**	**900**
3			**44,557,033**	**01-02**	**11-12**	**Change $**	**Change %**		**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**
94	2400	800	OTHER OBJECTS	93		(93)	-100.00%		(93)	(93)	0	0	0	0	0	0	0	(93)	0
95			----------							0	0	0	0	0	0	0	0	0	0
96	*	**2400**	**TOTAL**	**366,587**	**338,684**	**(27,903)**	**-7.61%**		**(27,903)**	**(27,903)**	**(53,123)**	**25,664**	**(2,350)**	**0**	**396**	**1,603**	**0**	**(93)**	**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	628,979	291,790	86.54%		291,790	291,790	291,790	0	0	0	0	0	0	0	0
100	2500	200	PERSONAL SVCS-EMPLOYEE BENEF	89,355	266,533	177,178	198.29%		177,178	177,178	0	177,178	0	0	0	0	0	0	0
101	2500	300	PURCH PROF & TECH SVCS	0		0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
102	2500	400	PURCH PROPERTY SVCS	215,500	76,121	(139,379)	-64.68%		(139,379)	(139,379)	0	0	0	(139,379)	0	0	0	0	0
103	2500	500	OTHER PURCH SVCS	18,800	13,500	(5,300)	-28.19%		(5,300)	(5,300)	0	0	0	0	(5,300)	0	0	0	0
104	2500	600	SUPPLIES	30,600	48,300	17,700	57.84%		17,700	17,700	0	0	0	0	0	17,700	0	0	0
105	2500	700	PROPERTY			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
106	2500	800	OTHER OBJECTS	600	1,500	900	150.00%		900	900	0	0	0	0	0	0	0	900	0
107			----------							0	0	0	0	0	0	0	0	0	0
108	*	**2500**	**TOTAL**	**692,044**	**1,034,933**	**342,889**	**49.55%**		**342,889**	**342,889**	**291,790**	**177,178**	**0**	**(139,379)**	**(5,300)**	**17,700**	**0**	**900**	**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	2,149,480	1,074,116	99.88%		1,074,116	1,074,116	1,074,116	0	0	0	0	0	0	0	0
112	2600	200	PERSONAL SVCS-EMPLOYEE BENEF	284,972	926,234	641,262	225.03%		641,262	641,262	0	641,262	0	0	0	0	0	0	0
113	2600	300	PURCH PROF & TECH SVCS		0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
114	2600	400	PURCH PROPERTY SVCS	400,000	1,108,538	708,538	177.13%		708,538	708,538	0	0	0	708,538	0	0	0	0	0
115	2600	500	OTHER PURCH SVCS	189,130	382,163	193,033	102.06%		193,033	193,033	0	0	0	0	193,033	0	0	0	0
116	2600	600	SUPPLIES	858,800	2,122,547	1,263,747	147.15%		1,263,747	1,263,747	0	0	0	0	0	1,263,747	0	0	0
117	2600	700	PROPERTY	43,650		(43,650)	-100.00%		(43,650)	(43,650)	0	0	0	0	0	0	(43,650)	0	0
118	2600	800	OTHER OBJECTS			0	#DIV/0!		0	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**	**6,688,962**	**3,837,046**	**134.54%**		**3,837,046**	**3,837,046**	**1,074,116**	**641,262**	**0**	**708,538**	**193,033**	**1,263,747**	**(43,650)**	**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	1,906,757	918,627	92.97%		918,627	918,627	918,627	0	0	0	0	0	0	0	0
124	2700	200	PERSONAL SVCS-EMPLOYEE BENEF	261,855	821,559	559,704	213.75%		559,704	559,704	0	559,704	0	0	0	0	0	0	0
125	2700	300	PURCH PROF & TECH SVCS	32,400	32,712	312	0.96%		312	312	0	0	312	0	0	0	0	0	0
126	2700	400	PURCH PROPERTY SVCS	61,800	61,854	54	0.09%		54	54	0	0	0	54	0	0	0	0	0
127	2700	500	OTHER PURCH SVCS	47,000	63,550	16,550	35.21%		16,550	16,550	0	0	0	0	16,550	0	0	0	0
128	2700	600	SUPPLIES	205,500	439,580	234,080	113.91%		234,080	234,080	0	0	0	0	0	234,080	0	0	0
129	2700	700	PROPERTY			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
130	2700	800	OTHER OBJECTS	255	250	(5)	-1.96%		(5)	(5)	0	0	0	0	0	0	0	(5)	0
131			----------							0	0	0	0	0	0	0	0	0	0
132	*	**2700**	**TOTAL STUDENT TRANSPORTATION**	**1,596,940**	**3,326,262**	**1,729,322**	**108.29%**		**1,729,322**	**1,729,322**	**918,627**	**559,704**	**312**	**54**	**16,550**	**234,080**	**0**	**(5)**	**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	72,803	25,963	55.43%		25,963	25,963	0	0	0	0	25,963	0	0	0	0
136			----------							0	0	0	0	0	0	0	0	0	0
137	*	**2900**	**TOTAL OTHER SUPPORT SERVICES**	**46,840**	**72,803**	**25,963**	**55.43%**		**25,963**	**25,963**	**0**	**0**	**0**	**0**	**25,963**	**0**	**0**	**0**	**0**
138			----------							0	0	0	0	0	0	0	0	0	0

10 Year Change in Costs by Function and Object

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1		**11-12**	**82,484,602**	**Budget**	**Budget**	**Budget**	**Budget**		**Memo:**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**
2		**01-02**	**37,927,569**	**FY**	**FY**	**FY**	**FY**		**Distrb**	**Total**	**100**	**200**	**300**	**400**	**500**	**600**	**700**	**800**	**900**
3			**44,557,033**	**01-02**	**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	988,224	551,708	126.39%		551,708	551,708	551,708	0	0	0	0	0	0	0	0
141	3200	200	PERSONAL SVCS-EMPLOYEE BENEF	115,677	418,764	303,087	262.01%		303,087	303,087	0	303,087	0	0	0	0	0	0	0
142	3200	300	PURCH PROF & TECH SVCS	111,675	111,515	(160)	-0.14%		(160)	(160)	0	0	(160)	0	0	0	0	0	0
143	3200	400	PURCH PROPERTY SVCS	28,686	41,350	12,664	44.15%		12,664	12,664	0	0	0	12,664	0	0	0	0	0
144	3200	500	OTHER PURCH SVCS	47,857	18,450	(29,407)	-61.45%		(29,407)	(29,407)	0	0	0	0	(29,407)	0	0	0	0
145	3200	600	SUPPLIES	78,636	1,027,790	949,154	1207.02%		949,154	949,154	0	0	0	0	0	949,154	0	0	0
146	3200	700	PROPERTY			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
147	3200	800	OTHER OBJECTS	25,050	36,300	11,250	44.91%		11,250	11,250	0	0	0	0	0	0	0	11,250	0
148			----------							0	0	0	0	0	0	0	0	0	0
149	*	**3200**	**TOTAL**	**844,097**	**2,642,393**	**1,798,296**	**213.04%**		**1,798,296**	**1,798,296**	**551,708**	**303,087**	**(160)**	**12,664**	**(29,407)**	**949,154**	**0**	**11,250**	**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	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
153	3300	200	PERSONAL SVCS-EMPLOYEE BENEF			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
154	3300	300	PURCH PROF & TECH SVCS	55,000	16,000	(39,000)	-70.91%		(39,000)	(39,000)	0	0	(39,000)	0	0	0	0	0	0
155	3300	400	PURCH PROPERTY SVCS		2,000	2,000	#DIV/0!		2,000	2,000	0	0	0	2,000	0	0	0	0	0
156	3300	500	OTHER PURCH SVCS	4,600		(4,600)	-100.00%		(4,600)	(4,600)	0	0	0	0	(4,600)	0	0	0	0
157	3300	600	SUPPLIES	69,600	86,421	16,821	24.17%		16,821	16,821	0	0	0	0	0	16,821	0	0	0
158	3300	700	PROPERTY			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**	**104,421**	**(24,779)**	**-19.18%**		**(24,779)**	**(24,779)**	**0**	**0**	**(39,000)**	**2,000**	**(4,600)**	**16,821**	**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	9,398,649	6,005,760	177.01%		6,005,760	6,005,760	0	0	0	0	0	0	0	6,005,760	0
165	5100	900	OTHER FINANCING USES - PRINCIPAL	3,454,287	1,547,858	(1,906,429)	-55.19%		(1,906,429)	(1,906,429)	0	0	0	0	0	0	0	0	(1,906,429)
166			----------							0	0	0	0	0	0	0	0	0	0
167	*	**5100**	**TOTAL DEBT SERVICE**	**6,847,176**	**10,946,507**	**4,099,331**	**59.87%**		**4,099,331**	**4,099,331**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,005,760**	**(1,906,429)**
168			----------							0	0	0	0	0	0	0	0	0	0
169	5200		TRANSFERS							0	0	0	0	0	0	0	0	0	0
170	5200	900	OTHER FINANCING USES			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
171			----------							0	0	0	0	0	0	0	0	0	0
172	*	**5200**	**TOTAL**							0	0	0	0	0	0	0	0	0	0
173			----------							0	0	0	0	0	0	0	0	0	0
174	5900		BUDGETARY RESERVES							0	0	0	0	0	0	0	0	0	0
175	5900	100	PERSONAL SVCS - SALS			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
176	5900	200	PERSONAL SVCS-EMPLOYEE BENEF			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
177	5900	500	OTHER PURCH SVCS			0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
178	5900	800	OTHER OBJECTS		360,000	360,000	#DIV/0!		360,000	360,000	0	0	0	0	0	0	0	360,000	0
179			----------							0	0	0	0	0	0	0	0	0	0
180		**5900**	**TOTAL BUDGETARY RESERVES**	**0**	**360,000**	**360,000**	**#DIV/0!**		**360,000**	**360,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**360,000**	**0**
181			----------																
182																			
183	**SUMMARY:**																		

10 Year Change in Costs by Function and Object

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1		**11-12**	**82,484,602**	**Budget**	**Budget**	**Budget**	**Budget**		**Memo:**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**	**Distrb**
2		**01-02**	**37,927,569**	**FY**	**FY**	**FY**	**FY**		**Distrb**	**Total**	**100**	**200**	**300**	**400**	**500**	**600**	**700**	**800**	**900**
3			**44,557,033**	**01-02**	**11-12**	**Change $**	**Change %**		**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**	**Change $**
184	1100			14,348,192	34,853,191	20,504,999	142.91%		20,504,999	20,504,999	12,501,456	7,280,418	40,975	(29,844)	373,766	342,553	(4,000)	(325)	0
185	1200			3,934,000	9,979,382	6,045,382	153.67%		6,045,382	6,045,382	3,473,055	1,916,826	554,103	0	78,700	32,898	(11,900)	1,700	0
186	1300			403,049	545,097	142,048	35.24%		142,048	142,048	(45,589)	16,667	0	1,000	169,380	590	0	0	0
187	1400			127,491	218,338	90,847	71.26%		90,847	90,847	(14,101)	4,211	(819)	0	(11,803)	113,359	0	0	0
188	1700			130,904	241,395	110,491	84.41%		110,491	110,491	0	0	0	0	110,491	0	0	0	0
189	**1000**		**Total**	**18,943,636**	**45,837,403**	**26,893,767**	**141.97%**		**26,893,767**	**26,893,767**	**15,914,821**	**9,218,122**	**594,259**	**(28,844)**	**720,534**	**489,400**	**(15,900)**	**1,375**	**0**
190																			
191	2100			856,398	2,059,734	1,203,336	140.51%		1,203,336	1,203,336	823,989	441,743	258	(4,992)	5,470	(63,282)	0	150	0
192	2200			1,083,914	2,722,685	1,638,771	151.19%		1,638,771	1,638,771	989,480	538,206	(65,652)	37,937	59,789	73,511	0	5,500	0
193	2300			3,668,821	6,349,815	2,680,994	73.08%		2,680,994	2,680,994	652,940	663,844	779,902	619,404	(42,285)	6,191	0	998	0
194	2400			366,587	338,684	(27,903)	-7.61%		(27,903)	(27,903)	(53,123)	25,664	(2,350)	0	396	1,603	0	(93)	0
195	2500			692,044	1,034,933	342,889	49.55%		342,889	342,889	291,790	177,178	0	(139,379)	(5,300)	17,700	0	900	0
196	2600			2,851,916	6,688,962	3,837,046	134.54%		3,837,046	3,837,046	1,074,116	641,262	0	708,538	193,033	1,263,747	(43,650)	0	0
197	2700			1,596,940	3,326,262	1,729,322	108.29%		1,729,322	1,729,322	918,627	559,704	312	54	16,550	234,080	0	(5)	0
198	2900			46,840	72,803	25,963	55.43%		25,963	25,963	0	0	0	0	25,963	0	0	0	0
199	**2000**			**11,163,460**	**22,593,878**	**11,430,418**	**102.39%**		**11,430,418**	**11,430,418**	**4,697,819**	**3,047,601**	**712,470**	**1,221,562**	**253,616**	**1,533,550**	**(43,650)**	**7,450**	**0**
200																			
201	3200			844,097	2,642,393	1,798,296	213.04%		1,798,296	1,798,296	551,708	303,087	(160)	12,664	(29,407)	949,154	0	11,250	0
202	3300			129,200	104,421	(24,779)	-19.18%		(24,779)	(24,779)	0	0	(39,000)	2,000	(4,600)	16,821	0	0	0
203	**3000**			**973,297**	**2,746,814**	**1,773,517**	**182.22%**		**1,773,517**	**1,773,517**	**551,708**	**303,087**	**(39,160)**	**14,664**	**(34,007)**	**965,975**	**0**	**11,250**	**0**
204																			
205	5100		Debt Svc	6,847,176	10,946,507	4,099,331	59.87%		4,099,331	4,099,331	0	0	0	0	0	0	0	6,005,760	(1,906,429)
206	5200		Transfers	0	0	0	#DIV/0!		0	0	0	0	0	0	0	0	0	0	0
207	5900		Budget reserve	0	360,000	360,000	#DIV/0!		360,000	360,000	0	0	0	0	0	0	0	360,000	0
208	**5000**			**6,847,176**	**11,306,507**	**4,459,331**	**65.13%**		**4,459,331**	**4,459,331**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,365,760**	**(1,906,429)**
209																			
210	1000			18,943,636	45,837,403	26,893,767	141.97%		26,893,767	26,893,767	15,914,821	9,218,122	594,259	(28,844)	720,534	489,400	(15,900)	1,375	0
211	2000			11,163,460	22,593,878	11,430,418	102.39%		11,430,418	11,430,418	4,697,819	3,047,601	712,470	1,221,562	253,616	1,533,550	(43,650)	7,450	0
212	3000			973,297	2,746,814	1,773,517	182.22%		1,773,517	1,773,517	551,708	303,087	(39,160)	14,664	(34,007)	965,975	0	11,250	0
213	5000			6,847,176	11,306,507	4,459,331	65.13%		4,459,331	4,459,331	0	0	0	0	0	0	0	6,365,760	(1,906,429)
214			**GRAND TOTALS**	**37,927,569**	**82,484,602**	**44,557,033**	**117.48%**		**44,557,033**	**44,557,033**	**21,164,348**	**12,568,810**	**1,267,569**	**1,207,382**	**940,143**	**2,988,925**	**(59,550)**	**6,385,835**	**(1,906,429)**