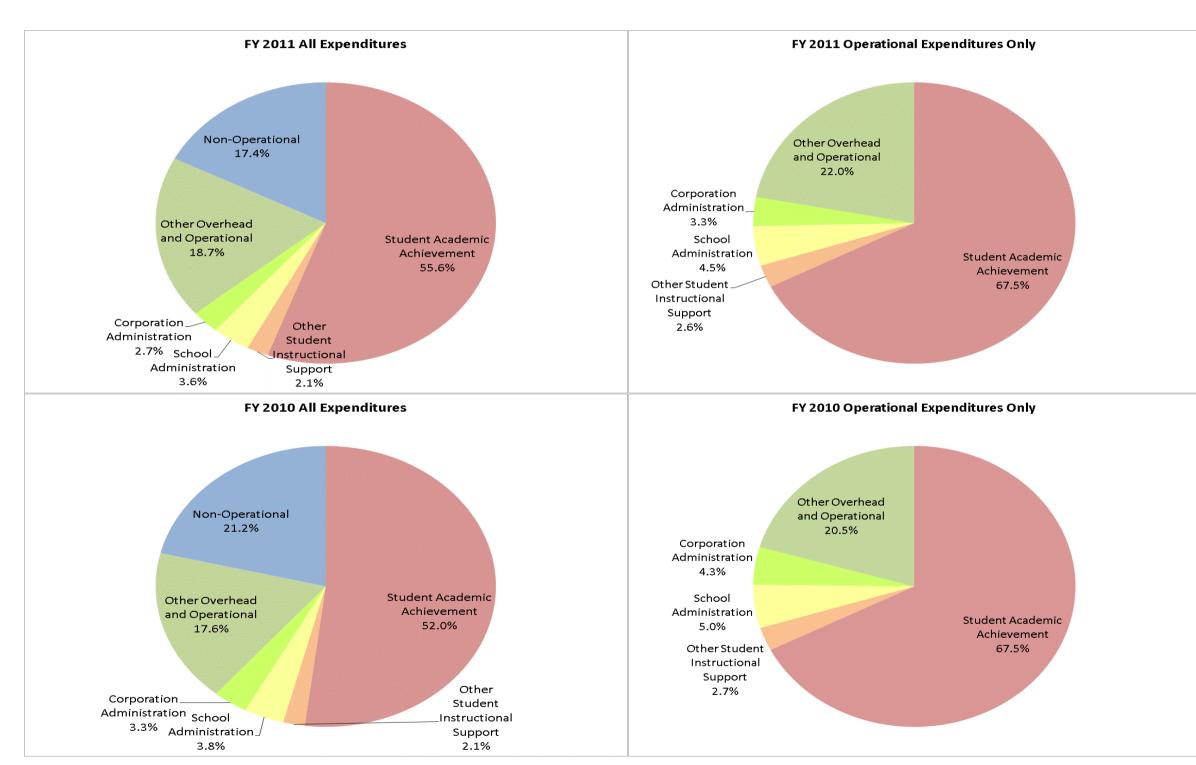
		FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total
Student Instructional Category	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Ехр
Student Academic Achievement	\$80,309,148	58.5%	\$101,161,762	53.8%	\$97,253,564	52.0%	\$91,435,831	55.6%
Student Instructional Support	\$5,923,694	4.3%	\$9,061,226	4.8%	\$10,975,534	5.9%	\$9,333,166	5.7%
Overhead and Operational	\$26,714,976	19.4%	\$31,453,180	16.7%	\$39,196,419	21.0%	\$35,083,979	21.3%
Nonoperational	\$24,427,027	17.8%	\$46,289,524	24.6%	\$39,641,849	21.2%	\$28,687,825	17.4%
Grand Total	\$137,374,845		\$187,965,692		\$187,067,367		\$164,540,801	

FY 200



Student Instructional Expenditures (Academic Achievement plus Support)

M S D Lawrence Township (5330)

001	FY 2006	FY 2010	FY 2011
8%	58.6%	57.9%	61.2%

Upter A leadantio A classifier No. Serve Cla President No. Ser	Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 10) Year Increase	5 Year Increase	1 Year Increase
11100 Rigidar Programs: Full Day Kindrygams: 558,007 \$2,254,201 \$2,264,201	Student Academic Achievement								
11100 Biguid Programs: Full Day Kindequerts 150.0000 52.04.000 53.147.077 150.0000 52.04.000 53.147.077 150.0000 52.04.000 53.0000		11025 Regular Programs: Non Spec Ed Preschool		\$95.552	\$2.138.899	\$2.143.035		> 500%	0%
11100 Regular Program: Regular Pr									
11200 Regular Poigname, Middle Ausiar High 514.271,571 912.271,395 915.24.51.53 915.4 915. 915. 915. 915.4			\$21,984,452				32%		
1100 Reginal Programs: High School 154,452,288 154,71,888 1512,04.80 33% </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
1131 Siguiar Programs: High School: Academic Hones: High Akilly Subderft Programs 1511/2 514/425 515/24 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
11410 Vicational Advantance Agriculture A 161/727 566.747 511/209 152.22 4905 4905 11400 Vicational Advantance Agriculture A 511/201 512.099 152.09 1005 6905 11400 Vicational Advantance Agriculture A 517.574 511.633 515.040 852.02 127.164 6905 -075 1005 11400 Vicational Advantance Advantadvantance Advantance Advantance Advantance Adva									-26%
11440 Vecalman Education, Heahn Occupations \$116,07 \$16,08 \$39,48 \$39,39 \$117 \$105 \$105 11460 Vecalman Education, Heahn Occupations \$105 \$107,97 \$105,80 \$250,85 \$35			\$61,737	\$66,745			-96%	-96%	
11460 Vocational Education, Docugational Home Economics 77.74 \$116.33 \$157.70 <td< td=""><td></td><td>11430 Vocational Education; Distributive Education</td><td>\$134,198</td><td>\$48,914</td><td>\$756</td><td>\$340</td><td>-100%</td><td>-99%</td><td>-55%</td></td<>		11430 Vocational Education; Distributive Education	\$134,198	\$48,914	\$756	\$340	-100%	-99%	-55%
11470 Vacanianal Educationis Business Education 1512 152,10 94/5		11440 Vocational Education; Health Occupations	\$105,073	\$45,835	\$89,485	\$93,998	-11%	105%	5%
11400 Vocational Education, hadustile Education Page and Page 2014 531,690 451,690 </td <td></td> <td>11460 Vocational Education; Occupational Home Economics</td> <td>\$77,574</td> <td>\$116,353</td> <td>\$159,740</td> <td>\$161,823</td> <td>109%</td> <td>39%</td> <td>1%</td>		11460 Vocational Education; Occupational Home Economics	\$77,574	\$116,353	\$159,740	\$161,823	109%	39%	1%
1440 Vacasional Education, Industrial Education 94,040 931,040 921,04		11470 Vocational Education; Business Education	\$132,451	\$3,043	\$822	\$2,136	-98%	-30%	160%
11510 Vocational Education Cooperative Education \$12,85,54 \$18,95,7 \$14,17 \$15,75,4 \$17,27 30% -9% -9% -9% 1160 Regular Programs; Alemania Education Programs; Elementary \$12,67,38 \$12,00 \$107,465 \$15,007 -4% -4% -2% <t< td=""><td></td><td>11480 Vocational Education; Industrial Education A</td><td>\$361,687</td><td>\$343,866</td><td>\$480,704</td><td>\$350,655</td><td>-3%</td><td>2%</td><td>-27%</td></t<>		11480 Vocational Education; Industrial Education A	\$361,687	\$343,866	\$480,704	\$350,655	-3%	2%	-27%
11930 Other Vocational Education Programs, Methalvalumer (Mp School 252,480 382,470 322,080 420,70 323,000 489,70 499,70 <td< td=""><td></td><td>11490 Vocational Education; Industrial Education B</td><td>\$44,048</td><td>\$31,569</td><td>\$21,906</td><td>\$21,881</td><td>-50%</td><td>-31%</td><td>0%</td></td<>		11490 Vocational Education; Industrial Education B	\$44,048	\$31,569	\$21,906	\$21,881	-50%	-31%	0%
11101 Regular Programs: Alerativa Education Programs: Media/unior High School 527,78 521,00 515,00 -4.5% -5.2% 11100 Regular Programs: Advertavia Education Programs: High School 530,07 448,60 517,40 524,60 -1.4% -2% 11100 Dinker Regular Programs: Advertavia Education Programs: High School 530,07 448,60 521,07.6 544,20 544,50 1.4% -2% -2% 11200 Mental Dinabilities, Modar Mental Disabilities 534,03.6 521,07.6 5442,20 541,45.72 1.13,37 -2% -0% -2% 12300 Mental Disabilities, Modar Mental Disabilities 554,20 543,20 541,57,27 1154,52 281,127 27% 648,42 2% -2% </td <td></td> <td></td> <td></td> <td></td> <td>\$173,941</td> <td>\$172,157</td> <td></td> <td></td> <td></td>					\$173,941	\$172,157			
11300 Regular Programs: Alternative Education Programs: Mudies/Jusion Plass \$277,678			\$224,890	\$388,547	\$44,276		-88%	-93%	-39%
11030 Regular Programs: Alexandro Fragmans, High School 550,073 \$48,800 \$107.405 \$84,763 -11 21 3 -11 -11 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
111010 Chirr Regular Programs: Competency Testing 641.00 5412.63 5412									
12110 Officed And Talencies, Olimited Indusibilities, Michael Indusibilies, Michael Indusibilities, Michael Indusibilities, Mich				\$48,660	\$107,405	\$49,768		2%	-54%
12210 Mental Disabilities, Mod Annal Disabilities, Same Mental Disabilities,									
12220 Mental Disabilities; Sever denial Disabilities \$343,208 \$21,457,72 \$1,133,67 \$6,050 \$2,050 12330 Physical Impairment; Hornbound \$54,557 \$1,657,22 \$2,112,37 \$6,005 \$2,102,37 \$1,038,67 \$2,005 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
12200 Mental Disabilities; Severe Mental Disabilities; Mental Disabilities; Mental Disabilities; Mental Management; Menting Impairment; Ment					\$492,404	\$491,825			0%
1310Physical impairment, Orthopedic Impairment $= 562,33$ SUSS $= 555,523$ SUSS $= 550,523$ SUSS $= 500,553$ $= 500,$					A4 405 700	A 4 400 007			000/
1230 Physical Impairment, Hearing Impair			\$54,585		\$1,465,722	\$1,138,367	> 500%		-22%
1255 Physical Impairment, HomeSound 5214,607 \$285,811 \$311,043 434 9% 1% 12410 Enotional Disabilities; Fundinanal Disabilities; Fundinana Disabilities; Fundinanal Disabilities; Fundinana			¢CC 0.04		¢405.000	¢044.070	0700/		000/
1410 Emotional Disabilities; Emotional Disability; \$15,68,04 \$1,708,51 >500,70 \$1,824,014,97 \$1,708,51 >500,70 \$1,824,014 \$2,07,833 \$15,90 \$6,778,33 \$15,90 \$6,778,33 \$15,90 \$6,787,333 \$15,90 \$6,787,333 \$15,90 \$5,787,433 \$15,90 \$5,787,433 \$15,90 \$5,787,433 \$15,90 \$5,787,433 \$15,90 \$5,787,433 \$15,90 \$5,787,433 \$110,440 \$170,90 \$170,90 \$110,90 \$1									
12420 Emotional Disabilities; Emotional Disabilities; Jacobical Observators \$19,147,213 \$1,476,213 \$5,61,56,76 \$5,25,84 \$5,61,58,76 \$5,25,84 \$5,61,58,76 \$5,25,76 \$5,25,76,76 \$5,25,76 \$5,25,76,76 \$5,25,77 \$5,95,76 \$5,25,77 \$5,95,76 \$5,25,77 \$5,95,76 \$5,25,77 \$5,95,76 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,95,77 \$5,									
11250 Cutturally Different; Compunciation Disorders \$1,47,473 \$1,420,100 \$1,482,441 \$2,071,833 81% 46% 11% 1250 Cutturally Different; Compansatory \$158,507,624 \$4,543,042 \$56,78,738 \$6,158,846 76% .43% 1270 Equal Opportunity At Risk \$83,324 \$54,478,73 \$103,533 \$114,443 37% .21% .11% 1200 Other Special Programs \$2,186,757 \$15,657,702 \$2,565,390 \$3,537,643 .62% .16% .38% 12000 Other Special Programs Social Interser Programs \$12,4761 \$12,670 \$2,563,390 \$3,537,643 .62% .26% .38% 1400 MultiContinuing Education Programs; Obecla Interser Programs \$12,451 \$12,603 \$52,300 .97% .90% .26% .20% .77% .20% .25% .98% .98% .21% .90% .21% .90% .20% .77% .20% .23% .90% .21% .90% .21% .90% .21% .90% .21% .90% .21% .90% .21% .90%									
12520 Culturally Different; Compensatory \$158,696 \$245,932 \$562,834 \$411,500 169 67% >4348 12610 Learning Dissibility Statural Dissibility \$158,046 \$78,88 \$158,846 67% \$458,40 12710 Equal Diportunity At Risk \$83,344 \$94,473 \$103,335 \$114,449 47% \$17% \$17% \$17% \$168,646 \$458,64 \$56,970 \$2,565,370 \$2,565,370 \$2,565,370 \$2,565,370 \$2,567,376 \$2,667,370 \$2,707 \$7% <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
1210 Laarning Disability \$3,507,624 \$4,683,042 \$56,978,738 \$56,158,846 76",65 44",42",42",42",42",42",42",42",42",42",									
12710 Equal Opportunity At Risk \$83,244 \$94,473 \$103,335 \$114,449 37% 21% 11% 12800 Other Special Programs \$24,66,751 \$1,56,720 \$22,565,390 \$3,537,463 62% 128% 38% 1300 Adult/Continuing Education Programs; Adult Basic Education * <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
12101 Special Education Preschool \$468,20 \$549,201 \$952,765 \$\$449,004 -4.% -1.1% -53% 12000 Other Special Education Programs; Adult Basic Education \$12,186,751 \$12,266,731 \$2,266,739 \$2,307,463 62% 1200 -100% 13000 Adult/Continuing Education Programs; Special Interest Programs \$124,851 -100% -100% -100% 13000 Adult/Continuing Education Programs; Special Interest Programs \$124,851 \$317,050 \$12,808 \$2,300 \$4,842 -96% -92% -82% 14000 Summer School Programs; High School \$317,601 \$317,603 \$12,808 \$2,800,767 \$307,765 \$2,001,71 -43% -53% 21% 14000 Summer School Programs; High School \$307,664 \$361,340 \$206,667 \$117,606 -77% -43% -25% -76% -84,012 -77% -43% -43% -44% -44% -44% -44% -44% -44% -44% -44% -44% -44% -44% -44% -44% -44% -44% -44% -44% -45% -56%									
1290 Other Special Programs \$2,86,719 \$1,86,720 \$2,55,330 \$2,537,483 \$62% 1.00% 1300 Adult/Continuing Education Programs; Special Interst Programs \$124,851 ************************************									
13100 Adult/Continuing Éducation Programs; Adult Basic Education \$124,851 -100% 13600 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs \$124,851 -100% 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs \$135,443 \$57,954 \$16,039 \$4,842 -96% -92% -70% 14100 Summer School Programs; Middle/Junior High School \$46,082 \$9,576 \$9,217 -108% -108% 14300 Summer School Programs; Middle/Junior High School \$8,331,511 \$426,908 \$165,550 \$20,171 4-3% -53% 21% 16100 Remediation Testing \$407,664 \$361,340 \$206,667 \$11,060 -71% -43% 17000 Improvement of Instruction; Service Area Direction \$440,7664 \$261,340 \$206,667 \$11,061 -71% -67% -43% 17100 Improvement of Instruction; Service Area Direction \$440,7664 \$261,340 \$20,623 \$43,310 -96% -96% -94% 17101 Improvement of Instruction; Instructional Staff Training \$60,638 \$27,577 \$490,124 \$452,314									
13600 Adult/Continuing Education Programs; Special Interest Programs \$124,85 *124,867 \$124,067 \$317,050 \$12,803 \$2,80 .97% .92% .82% 14100 Summer School Programs; Elementary \$135,433 \$57,954 \$16,039 \$4,842 .96% .92% .70% 14200 Summer School Programs; High School \$46,602 \$9,576 \$200,171 .43% .53% .21% 15100 Enrichment Programs; Non-Credit \$447,664 \$361,300 \$206,675 \$117,660 .71% .43% .63% .43% 16100 Remediation Testing \$407,664 \$361,300 \$206,675 \$117,660 .71% .43% .43% .43% .44% .			<i> </i>		<i> </i>	<i>•••,••••</i> ,••••	0_70		
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Programs \$74,067 \$12,083 \$12,083 \$2,200 -97% -99% -82% 1400 Summer School Programs; High School \$13,543 \$57,954 \$16,039 \$4,842 -96% -92% -70% 14000 Summer School Programs; High School \$351,511 \$426,008 \$155,650 \$200,171 -43% -53% -21% 16100 Remediation Testing \$407,664 \$361,340 \$206,667 \$117,660 -71% -67% -43% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other -71,82 \$59,554 \$59,554 \$50,554 \$206,667 \$117,660 -71% -67% -43% 12110 Improvement of Instruction; Service Area Direction \$84,011 \$11,924 \$68,675 \$41,104 \$620,667 \$117,660 -90% -44% 12110 Improvement of Instruction; Service Area Direction \$84,011 \$11,924 \$626,427 \$1,129,274 \$620,613 142% 463% -45% 12101 Improvement of Instruction; Instructional Staff TraIning \$66,067<			\$124.851	<i>,,</i>			-100%		
14100Summer School Programs; Elementary $\$135,433$ $\$57,954$ $\$16,039$ $\$4,422$ -96% -92% -70% 14200Summer School Programs; High School $\$351,511$ $\$426,908$ $\$165,650$ $\$200,171$ -43% -120%				\$317,050	\$12,808	\$2,300		-99%	-82%
14200 Summer School Programs; Middle/Junior High School \$46,082 \$8,576 \$9,217 -120% -120% 14300 Summer School Programs; High School \$351,511 \$46,082 \$80,576 \$200,171 -530% -270% 15100 Enrichment Programs; Non-Credit									
14300 Summer School Programs; High School \$351,511 \$426,908 \$165,650 \$200,171 -43% -53% 21% 15100 Enrichment Programs; Non-Credit									-196%
16100Remediation Testing\$407,664\$407,664\$361,340\$206,667\$117,606 -71% -67% -43% 17600Payments to Other Governmental Units Within State; Joint Services and Supply; Other $572,545$ \$69,534 -71% -4% 12101Improvement of Instruction; Service Area Direction\$114,298\$256,427\$1,129,274\$620,632 334% 142% -45% 22120Improvement of Instruction; Instruction and Curriculum Development\$142,998\$256,427\$1,129,274\$620,632 334% 142% -45% 22130Improvement of Instruction; Other Improvement of Instructional Staff Training\$56,068\$275,072\$449,124\$452,314 $>500\%$ -60% -96% 22190Improvement of Instruction; Other Improvement of Instructional Services; Service Area Direction $23,38\%$ $48,124$ $834,629$ -100% -96% 22201Library/Media Services; Service Area Direction $23,57,373$ $87,721$ $834,629$ -11% -10% -17% 22202Library/Media Services; Educational Television 894 $8932,156$ $81,006,847$ $833,629$ -11% -10% -10% 22203Library/Media Services; Computer Assisted Instruction Services $850,693$ $87,773$ $87,701$ $833,430$ $82,721,258$ $>500\%$ -500% 22304Library/Media Services; Computer Assisted Instruction Services $850,894$ $81,806,894$ $82,80,753$ $82,721,258$ $>500\%$ -500% 22450Library/Media Serv		14300 Summer School Programs; High School	\$351,511	\$426,908	\$165,650	\$200,171	-43%	-53%	21%
17600Payments to Other Governmental Units Within State; Joint Services and Supply; Other $\$72,545$ $\$60,534$ -4% 22110Improvement of Instruction; Service Area Direction $\$84,091$ $\$111,924$ $\$68,675$ $\$4,310$ -95% -96% -94% 22120Improvement of Instruction; Instruction and Curriculum Development $\$142,998$ $\$256,427$ $\$142,92,74$ $\$620,632$ 334% 142% -85% 22130Improvement of Instruction; Instructional Staff Training $\$56,068$ $\$275,072$ $\$490,124$ $\$45,234$ $>50\%$ -86% 22190Improvement of Instruction; Other Improvement of Instructional Services $\$19,175$ $\$1,335,894$ $\$48,124$ $\$2,103$ $.89\%$ -100% -96% 2210Library/Media Services; Service Area Direction $\$23,581$ $\$9,421$ $\$10,06,847$ $\$834,629$ -11% -10% -100% 22200Library/Media Services; Audiovisual $\$57,743$ $\$17,053$ $\$9,791$ $\$10,541$ -86% 8% 22204Library/Media Services; Educational Television $\$944$ $\$10,563$ $\$39,791$ $\$10,541$ -80% 8% 22205Library/Media Services; Computer Assisted Instruction Services $\$65,989$ $\$333,430$ $\$2,721,258$ $>500\%$ $>500\%$ 22300Instruction, Related Technology; Networks upport $$28,752$ $$1,801,698$ $$275,0715$ $$333,430$ $$2,721,258$ $>500\%$ $>500\%$ 22300Instruction, Related Technology; Networks upport $$228,752$ $$1,8$		15100 Enrichment Programs; Non-Credit			\$8,834	\$261			-97%
22110 Improvement of Instruction; Service Area Direction \$84,091 \$111,924 \$68,675 \$4,310 -95% -96% -94% 22120 Improvement of Instruction; Instruction and Curriculum Development \$142,998 \$256,427 \$1,129,274 \$620,632 334% 142% -45% 22130 Improvement of Instruction; Instruction and Curriculum Development \$142,998 \$256,427 \$1,129,274 \$620,632 334% 142% -45% 22130 Improvement of Instruction; Other Improvement of Instructional Services \$19,175 \$1,335,894 449,124 \$20,103 -890% -40% -8% 22100 Library/Media Services; Service Area Direction \$19,175 \$1,335,894 \$49,421 \$20,103 -890% -100% -100% -100% -100% -100% -100% -100% -100% -100% -10% <td></td> <td>16100 Remediation Testing</td> <td>\$407,664</td> <td>\$361,340</td> <td>\$206,667</td> <td>\$117,606</td> <td>-71%</td> <td>-67%</td> <td>-43%</td>		16100 Remediation Testing	\$407,664	\$361,340	\$206,667	\$117,606	-71%	-67%	-43%
22120Improvement of Instruction; Instruction and Curriculum Development\$142,998\$256,427\$1,129,274\$620,632334%142%-45%22130Improvement of Instruction; Instructional Staff Training\$56,068\$275,072\$490,124\$452,314>500%64%-8%22190Improvement of Instruction; Other Improvement of Instructional Services\$19,175\$1,335,894\$48,124\$2,103-96%-96%2210Library/Media Services; Service Area Direction\$2130\$9,175\$1,358,894\$9,421*90%-10%-10%2220Library/Media Services; School Library\$941,618\$332,156\$1,006,847\$834,629-11%-10%-17%2220Library/Media Services; Educational Television\$941\$984\$9,791\$10,541-82%-38%8%2220Library/Media Services; Computer Assisted Instruction Services\$984\$187,857\$393,430\$2,721,258>500%>500%2220Library/Media Services; Computer Assisted Instruction Services\$28,52\$1,801,968\$2,721,258>500%>500%>500%2250Library/Media Services; Computer Assisted Instruction Services\$228,752\$1,801,968\$2,721,558\$500%>100%2200Other Support Service, Instructional Staff\$287,502\$1,801,968\$187,857\$250,71533%240Other Support Service, Instructional Staff\$504,692\$1,056,044\$481,066\$296,954\$41%\$72%\$38%2500Textboo		17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other			\$72,545	\$69,534			-4%
22130Improvement of Instruction; Instructional Staff Training $\$56,068$ $\$275,072$ $\$490,124$ $\$452,314$ > 500% 64% -8% 22190Improvement of Instruction; Other Improvement of Instructional Services $\$19,175$ $\$1,335,894$ $\$48,124$ $\$2,103$ -89% -100% -96% 22210Library/Media Services; Service Area Direction $\$23,581$ $\$9,421$ -10% -10% -10% -10% 22220Library/Media Services; School Library $\$941,618$ $\$932,156$ $\$1,006,847$ $\$834,629$ -11% -10% -17% 22230Library/Media Services; Adudiovisual $\$57,743$ $\$17,053$ $\$9,791$ $\$10,541$ -82% -38% 8% 22240Library/Media Services; Educational Television $\$984$ -10% -10% -10% -10% 22240Library/Media Services; Computer Assisted Instruction Services $\$984$ -10% -96% -8% 22240Library/Media Services; Computer Assisted Instruction Services $\$984$ -10% -10% -10% 22240Library/Media Services; Computer Assisted Instruction Services $\$984$ -10% -50% -50% 22360Instruction, Related Technology; Network Support $\$228,752$ $\$1,801,968$ -100% -10% 2240Usbrary/Media Services, Instructional Staff -10% -10% -10% -10% 2360Other Support Service, Instructional Staff -10% -10% -10% -10% 2500Textboo		22110 Improvement of Instruction; Service Area Direction	\$84,091	\$111,924	\$68,675	\$4,310	-95%	-96%	-94%
22190Improvement of Instruction; Other Improvement of Instructional Services\$19,175\$1,335,894\$48,124\$2,103-89%-100%-96%2220Library/Media Services; Service Area Direction\$23,581\$9,421-100%-100%-100%2220Library/Media Services; School Library\$941,618\$932,156\$1,006,847\$834,629-11%-10%-17%2230Library/Media Services; Audiovisual\$57,743\$17,053\$9,791\$10,541-82%-38%8%2240Library/Media Services; Educational Television\$984-100%-100%-100%8%2250Library/Media Services; Computer Assisted Instruction Services\$65,989\$393,430\$2,721,258\$500%>500%2250Library/Media Services; Network Support\$28,752\$1,801,968-100%-100%-100%-100%2290Other Support Service, Instructional Staff-100%-100%-100%-100%-100%-100%2500Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$504,692\$1,056,044\$481,066\$296,954-41%-72%-38%				\$256,427	\$1,129,274	\$620,632			
2210Library/Media Services; Service Area Direction\$23,581\$9,421-100%-100%2220Library/Media Services; School Library\$941,618\$932,156\$1,006,847\$834,629-11%-10%-17%2230Library/Media Services; Audiovisual\$57,743\$17,053\$9,791\$10,541-82%-38%8%2240Library/Media Services; Educational Television\$984100%-10%8%2250Library/Media Services; Computer Assisted Instruction Services\$65,989\$393,430\$2,721,258>500%>500%2266Instruction, Related Technology; Network Support\$228,752\$1,801,968-100%-100%-100%2200Other Support Service, Instructional Staff5187,857\$250,71533%33%2550Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$504,692\$1,056,044\$481,066\$296,954-41%-72%-38%									
2220Librar//Media Services; School Library\$941,618\$932,156\$1,006,847\$834,629-11%-10%-17%2230Librar//Media Services; Audiovisual\$57,743\$17,053\$9,791\$10,541-82%-38%8%2240Library/Media Services; Educational Television\$984-100%-100%-100%-100%2250Library/Media Services; Computer Assisted Instruction Services\$65,989\$393,430\$2,721,258>500%>500%2260Instruction, Related Technology; Network Support\$228,752\$1,801,968-100%-100%-100%2290Other Support Service, Instructional Staff\$187,857\$250,71533%33%2552Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$504,692\$1,056,044\$481,066\$296,954-41%-72%-38%			\$19,175			\$2,103	-89%		
2230Library/Media Services; Audiovisual\$57,743\$17,053\$9,791\$10,541-82%-38%8%2240Library/Media Services; Educational Television\$984-100%-10%-1%									
22240Library/Media Services; Educational Television\$984-100%22250Library/Media Services; Computer Assisted Instruction Services\$65,989\$393,430\$2,721,258> 500%> 500%22360Instruction, Related Technology; Network Support\$228,752\$1,801,968-100%-100%-100%22900Other Support Service, Instructional Staff\$187,857\$250,71533%2520Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$504,692\$1,056,044\$481,066\$296,954-41%-72%-38%									
22250 Library/Media Services; Computer Assisted Instruction Services\$65,989\$393,430\$2,721,258> 500%22360 Instruction, Related Technology; Network Support\$228,752\$1,801,968-100%-100%-100%22900 Other Support Service, Instructional Staff\$187,857\$250,71533%33%25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$504,692\$1,056,044\$481,066\$296,954-41%-72%-38%				\$17,053	\$9,791	\$10,541		-38%	8%
22360 Instruction, Related Technology; Network Support\$228,752\$1,801,968-100%-100%22900 Other Support Service, Instructional Staff\$187,857\$250,71533%25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$504,692\$1,056,044\$481,066\$296,954-41%-72%-38%					AAAA 100				
22900 Other Support Service, Instructional Staff\$187,857\$250,71533%25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs\$504,692\$1,056,044\$481,066\$296,954-41%-72%-38%				A (A A A A A A A A A A	\$393,430	\$2,721,258			> 500%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$504,692 \$1,056,044 \$481,066 \$296,954 -41% -72% -38%			\$228,752	\$1,801,968			-100%	-100%	
			#EA4 000	¢4 050 044			4407	300/	
25540 Textbooks for kent or kesale; Other Textbook Rental Service $\sqrt{3}/88,711$ $\sqrt{3}1,990,314$ $\sqrt{3}1,417,594$ $\sqrt{3}1,126,575$ 43% -43% -21%									
		25340 TEXIDOORS FOR RETRIE OF RESAIC; OTHER TEXIDOOR RETRAI SERVICE	φ <i>ι</i> 00, <i>l</i> 11	\$1,990,314	Φ1,417,394	Φ1,120,373	43%	-43%	-21%

Student Instructional Category	Account 25560 Textbooks for Rent or Resale; Textbooks and Workbooks 26497 2007 Account Code - Teachers Retirement Fund	FY 2001 \$3,143,860	FY 2006 \$4,408 \$4,140,332	FY 2010 \$3,334	FY 2011 10 \$206	0 Year Increase	5 Year Increase -95%	1 Year Increase -94%
Student Academic Achievement Total		\$65,703,225	\$77,888,082	\$97,253,564	\$91,435,831	39%	17%	-6%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$22,159	\$196,388	\$277,123	\$47,194	113%	-76%	-83%
	21130 Attendance and Social Work Services; Social Work Services	\$6,221	\$48,827	\$5,619	\$43,367	> 500%	-11%	> 500%
	21220 Guidance Services; Counseling Services	\$1,099,182	\$1,216,712	\$1,422,097	\$1,231,239	12%	1%	-13%
	21240 Guidance Services; Information Services		\$5,025	\$4,011	\$25,308		404%	> 500%
	21250 Guidance Services; Records Maintenance		\$1,200				-100%	
	21290 Guidance Services; Other Guidance Services	\$75,241	\$90,153	\$34,735	\$21,568	-71%	-76%	-38%
	21310 Health Services; Service Area Direction	\$9,612	\$2,829			-100%	-100%	
	21320 Health Services; Medical Services	\$3,112	\$970		\$50	-98%	-95%	
	21330 Health Services; Dental Services	\$2,114	\$6,104			-100%	-100%	
	21340 Health Services; Nurse Services	\$159,916	\$394,489	\$974,691	\$1,023,126	> 500%	159%	5%
	21390 Health Services; Other Health Services		\$5,082	\$500			-100%	-100%
	21410 Psychological Services; Service Area Direction	\$400.00 5	\$390,241	\$758,839	\$612,648	4000/	57%	-19%
	21430 Psychological Counseling	\$128,085	\$43,578	\$8,887		-100%	-100%	-100%
	21490 Other Psychological Services		\$63,536				-100%	
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	¢070 202	\$420 \$217 207	¢250.790	¢269.404	200/	-100%	20/
	21810 Special Education Administration; Service Area Direction 21990 Other Support Services, Students; Other Student Services	\$279,383	\$217,307	\$359,780 \$7,523	\$368,194 \$5,027	32%	69%	2% -33%
	24100 Office of The Principal	\$3,167,125	\$4,060,642	\$7,121,729	\$5,955,446	88%	47%	-33 %
	24900 Other Support Services, School Administration	<i>\$</i> 3,107,123	\$20,550	ψ <i>ι</i> ,121,125	ψ5,555,++0	0078	-100%	-1070
Student Instructional Support Total		\$4,952,150	\$6,764,052	\$10,975,534	\$9,333,166	88%	38%	-15%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$73,826	\$46,960	\$34,725	\$28,983	-61%	-38%	-17%
	23150 Board of Education; Legal Services	\$106,613	\$212,046	\$163,949	\$79,676	-25%	-62%	-51%
	23160 Board of Education; Promotion Expenses	\$15,335	\$1,995	\$1,188		-100%	-100%	-100%
	23190 Board of Education; Other Governing Body Services	\$12,705	\$6,065	\$2,798	\$3,187	-75%	-47%	14%
	23210 Executive Administration; Office of The Superintendent	\$1,102,206	\$958,859	\$1,201,873	\$1,036,907	-6%	8%	-14%
	23290 Executive Administration; Other Executive Administration Services	\$188,456	\$113,488	\$57,317	\$33,160	-82%	-71%	-42%
	25110 Fiscal Services; Office of The Business Manager	\$748,827	\$779,869	\$1,078,271	\$1,093,715	46%	40%	1%
	25191 Other Fiscal Services; Refund of Revenue	\$403,505	\$208,182	\$202,057	\$172,295	-57%	-17%	-15%
	25195 Other Fiscal Services; Bank Account Service Charge	\$5,915	\$1,986			-100%	-100%	
	25196 Other Fiscal Services; Cash Change	¢0.4.47	\$2,919			4000/	-100%	
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$2,147	¢470.004	¢cc 400	¢00 E 47	-100%	000/	C09/
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing 25400 Planning, Research, Development and Evaluation	\$234,071	\$178,621 \$54,526	\$66,409	\$20,547	-91%	-88%	-69%
	25720 Personnel Services; Recruitment and Placement		\$54,526	\$18,449	\$15,905		-100%	-14%
	25720 Personnel Services; Personnel Services			\$2,995,110	\$1,561,317			-14%
	25750 Personnel Services; Health Services	\$3,335	\$315	\$17,267	\$736	-78%	134%	-96%
	25790 Personnal Services; Other Professional Services	ψ0,000	φ515	\$372,046	\$316,957	-10/0	13470	-15%
	25910 Judgments		\$210,000	\$612,040	<i>\\$010,001</i>		-100%	1070
	25990 Other Support Services, Central	\$4,420	\$497			-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$166,983	\$185,740	\$291,182	\$245,219	47%	32%	-16%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$6,908,641	\$7,939,779	\$10,293,551	\$9,814,693	42%	24%	-5%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,444,188	\$1,700,449	\$2,271,273	\$2,295,813	59%	35%	1%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,874	\$3,648	. , ,	. , ,			
	26499 2007 Account Code - Other	\$829,504	\$532,232					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$18,291	\$10,116	\$4,273	\$686	-96%	-93%	-84%
	26600 Operation and Maintenance of Plant Services; Security Services	\$34,938	\$360,620	\$1,067,567	\$586,729	> 500%	63%	-45%
	26700 Operation and Maintenance of Plant Services; Insurance	\$299,873	\$763,905	\$697,231	\$666,091	122%	-13%	-4%
	27040 Student Transportation, Service Area Direction	\$332,410	\$394,002	\$534,464	\$555,539	67%	41%	4%
	27010 Student Transportation; Service Area Direction							
	27010 Student Transportation; Service Area Direction 27100 Student Transportation; Vehicle Operation	\$3,611,178	\$4,711,986	\$5,739,970	\$5,758,255	59%	22%	0%
	27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Monitoring Services		\$4,711,986 \$72,101	\$5,739,970 \$448,809	\$359,213	> 500%	22% 398%	-20%
	27100 Student Transportation; Vehicle Operation	\$3,611,178						

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 10	Year Increase	5 Year Increase	1 Year Increase
	27500 Student Transportation; Insurance on Buses	\$142,797	\$154,443	\$146,664	\$210,312	47%	36%	43%
	27700 Student Transportation; Contracted Transportation Services		\$10,000	\$64,337	\$83,602		> 500%	30%
	27900 Student Transportation; Other Student Transportation Services	\$45,330	\$22,912	\$84,788	\$92,216	103%	302%	9%
	31100 Food Services Operations; Service Area Direction	\$534,212	\$618,049	\$1,098,289	\$1,285,147	141%	108%	17%
	31200 Food Services Operations; Food Preparation and Dispensing	\$996,632	\$1,207,340	\$1,820,688	\$1,801,710	81%	49%	-1%
	31300 Food Services Operations; Food Delivery	\$2,230,391	\$2,674,449	\$3,308,012	\$3,330,672	49%	25%	1%
	31400 Food Services Operations; Food Purchases	\$3,401	\$1,235			-100%	-100%	
	31900 Other Food Services	\$167,176	\$596,787	\$207,461	\$289,980	73%	-51%	40%
Overhead and Operational Total		\$23,643,167	\$26,581,590	\$39,196,419	\$35,083,979	48%	32%	-10%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$15,690	\$10,872	\$188,404	\$224,051	> 500%	> 500%	19%
	33200 Community Recreation	<i> </i>	\$4,200	÷•••;••	·		-100%	
	33400 Athletic Coaches	\$249,070	\$297,222	\$462,260	\$460,624	85%	55%	0%
	33990 Other Community Services; Other	<i> </i>	\$316,841	\$304,968	\$240,180		-24%	-21%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$289,318	<i>q</i> = = = <i>q</i> = = = =	<i>+</i>	·	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$735,140	\$255,249	\$123,098	\$212,441	-71%	-17%	73%
	45100 Building Acquisition, Construction and Improvements	\$5,481,996	\$21,878,353	\$7,965,281	\$1,688,193	-69%	-92%	-79%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	<i>, , , , , , , , , , , , , , , , , , , </i>	\$442,612	<i></i>	÷ • ,• • • • • • • •		-100%	
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees		\$1,195,524	\$2,588,029	\$2,393,221		100%	-8%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$420	÷))-	+))	÷))	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,320,168	\$2,527,247	\$7,239,628	\$2,256,546	-3%	-11%	-69%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$62,580	\$79,434	. , ,	. , ,	-100%	-100%	
	51100 Debt Services; Principal on Debt; Bonds	\$1,200,000	\$1,556,969	\$1,040,000	\$1,095,000	-9%	-30%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$368,630	\$863,079	\$1,354,083	\$1,299,373	252%	51%	-4%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$500,461	\$551,133	\$271,215	\$57,856	-88%	-90%	-79%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approv		\$118,208	\$13,434	\$82,238		-30%	> 500%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$12,353,591	\$13,727,254	\$17,470,072	\$18,662,697	51%	36%	7%
	54200 Common School Fund; Principal	\$538,210	\$1,512,213	\$602,183	. , ,	-100%	-100%	-100%
	59100 Other Debt Services Obligations; Registrars Fee	\$30,713	\$12,932	\$4,189	\$1,405	-95%	-89%	-66%
	60700 Nonprogramed Charges; Scholarships	\$19,204	\$8,500	\$15,006	\$14,000	-27%	65%	-7%
Nonoperational Total		\$24,165,189	\$45,357,841	\$39,641,849	\$28,687,825	19%	-37%	-28%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$1,494,243	\$1,683,880					
	26492 2007 Account Code - Social Security	\$5,496,214	\$6,302,726					
	26493 2007 Account Code - Workmen's Compensation	\$92,610	\$439,852					
	26494 2007 Account Code - Group Insurance	\$11,637,897	\$20,918,846					
	26496 2007 Account Code - Unemployment Compensation	\$190,149	\$92,852					
	26498 2007 Account Code - Severance / Early Retirement Pay	<i>\\</i>\\\\\\\\\\\\\\	\$1,935,970					
Prorated By Fund Total		\$18,911,113	\$31,374,127					
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