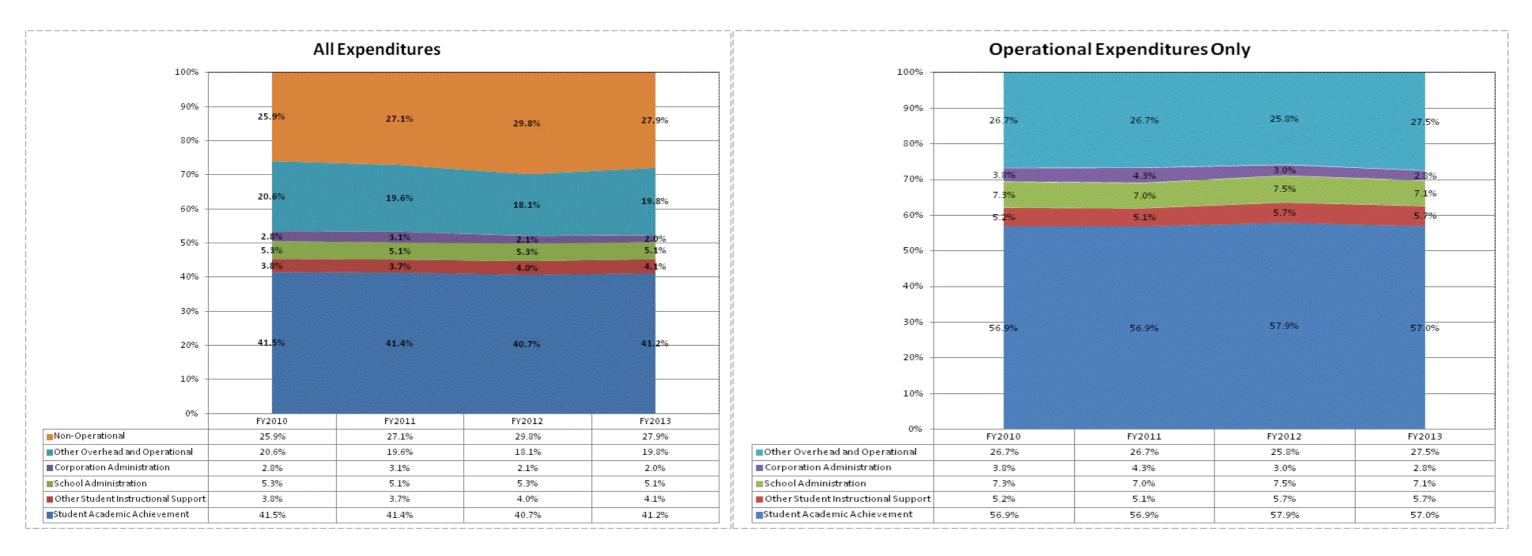
	F	Y06 % of Total		FY09 % of Total	F	Y12 % of Total		FY13 % of Total
Avon Community School Corp (3315)	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$27,902,997	40.4%	\$37,863,010	39.0%	\$37,433,200	40.7%	\$38,352,928	41.2%
Student Instructional Support	\$4,630,722	6.7%	\$7,629,319	7.9%	\$8,515,250	9.3%	\$8,518,355	9.1%
Overhead and Operational	\$19,332,298	28.0%	\$23,625,695	24.3%	\$18,606,303	20.2%	\$20,282,377	21.8%
Nonoperational	\$17,147,890	24.8%	\$28,026,622	28.9%	\$27,378,601	29.8%	\$25,979,857	27.9%
Grand Total	\$69,013,907		\$97,144,646		\$91,933,353		\$93,133,517	

	FY 2006	FY 2009	
Student Instructional Expenditures (Academic Achievement plus Support)	47.1%	46.8%	



FY 2012	FY 2013
50.0%	50.3%

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from In FY 2006
Student Academic Achievement			-		
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$84,235	\$149,003	N/A
11050 Regular Programs; Full Day Kindergarten	\$0	\$29,081	\$956,492	\$1,300,642	N/A
11100 Regular Programs; Elementary	\$8,781,344	\$14,445,125	\$13,249,017	\$13,132,314	50%
11200 Regular Programs; Middle/Junior High	\$2,578,781	\$4,122,621	\$4,564,333	\$4,559,111	77%
11300 Regular Programs; High School	\$4,664,627	\$8,087,025	\$7,393,870	\$6,672,130	43%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$172,000	\$1,304,999	\$1,888,186	N/A
11470 Vocational Education; Business Education	\$73,506	\$87,893	\$87,322	\$89,542	22%
11590 Other Vocational Education Programs	\$0	\$0	\$1,000	\$0	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$0	\$296,568	N/A
12110 Gifted And Talented; Gifted and Talented	\$377,428	\$471,834	\$830,785	\$853,317	126%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$62,566	\$40,815	\$81,829	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$277,664	\$454,331	\$399,276	\$458,581	65%
12310 Physical Impairment; Orthopedic Impairment	\$165,816	\$0	\$0	\$0	-100%
12350 Physical Impairment; Homebound	\$32,151	\$43,263	\$53,745	\$62,430	94%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$988	\$424	\$876	N/A
12510 Culturally Different; Communication Disorders	\$308,951	\$0	\$0	\$0	-100%
12520 Culturally Different; Compensatory	\$8,495	\$0	\$0	\$0	-100%
12610 Learning Disability	\$2,311,053	\$4,118,800	\$3,686,330	\$4,041,647	75%
12810 Special Education Preschool	\$223,735	\$436,529	\$325,250	\$294,680	32%
12900 Other Special Programs	\$0	\$36,782	\$4,882	\$0	N/A
13600 Adult/Continuing Education Programs; Special Interest Programs	\$6,263	\$0	\$0	\$0	-100%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$25,890	\$27,593	\$28,900	\$0	-100%
14100 Summer School Programs; Elementary	\$1,190	\$2,834	\$0	\$3,708	212%
14300 Summer School Programs; High School	\$70,129	\$182,090	\$141,088	\$206,219	194%
15100 Enrichment Programs; Non-Credit	\$0	\$0	\$0	\$24,817	N/A
16100 Remediation Testing	\$246,014	\$0	\$0	\$0	-100%
16200 Preventive Remediation	\$14,195	\$396,590	\$248,134	\$243,989	> 500%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$2,571	\$0	\$0	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$459,298	\$540,693	\$792,421	\$570,054	24%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$261,399	\$539,052	\$250	\$584,307	124%
17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$5,400	\$28,224	\$28,770	\$33,786	> 500%
22110 Improvement of Instruction; Service Area Direction	\$1,291	\$0	\$0	\$0	-100%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$63,749	\$28,595	\$13,099	\$4,358	-93%
22130 Improvement of Instruction; Instructional Staff Training	\$15,296	\$20,186	\$14,070	\$12,004	-22%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$63,896	\$100,267	\$59,411	\$23,794	-63%
22220 Library/Media Services; School Library	\$755,570	\$1,243,721	\$897,797	\$858,445	14%
22230 Library/Media Services; Audiovisual	\$43,450	\$48,276	\$26,094	\$23,053	-47%
22240 Library/Media Services; Educational Television	\$648	\$352	\$0	\$0	-100%
22250 Library/Media Services; Computer Assisted Instruction Services	\$23,221	\$32,732	\$39,907	\$43,771	89%
22290 Library/Media Services; Other Educational Media Services	\$11,186	\$0	\$0	\$0	-100%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$1,375,035	\$1,411,246	\$1,443,571	N/A
22360 Instruction, Related Technology; Network Support	\$0	\$0	\$8,220	\$0	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$30,777	\$36,288	\$90,413	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$0	\$159	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$21,532	\$36,277	-\$9,911	\$20,437	-5%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$696,363	\$658,306	\$714,640	\$285,187	-59%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$9,274	\$000,000 \$0	\$0	\$0	-100%
26497 2007 Account Code - Teachers Retirement Fund	\$1,584,716	\$0	\$0 \$0	\$0 \$0	N/A
Student Academic Achievement Total	\$24,183,519	\$37,863,010	\$37,433,200	\$38,352,928	59%
		<i></i>	··· , ··· , ··· , ··· ·	,, .	

Increase from FY 2009	Increase from previous year
N/A	77%
> 500%	36%
-9%	-1%
11%	0%
-17%	-10%
> 500%	45%
2%	3%
N/A	-100%
N/A	N/A
81%	3%
31%	100%
1%	15%
N/A	N/A
44%	16%
-11%	107%
N/A	N/A
N/A	N/A
-2%	10%
-32%	-9%
-100%	-100%
N/A	N/A
-100%	-100%
31%	N/A
13%	46%
N/A	N/A
N/A	N/A
-38%	-2%
-100%	N/A
5%	-28%
8%	> 500%
20%	17%
N/A	N/A
-85%	-67%
-41%	-15%
-76%	-60%
-31%	-4%
-52%	-12%
-100%	N/A
34%	10%
N/A	N/A
5%	2%
N/A	-100%
194%	149%
N/A	N/A
-44%	N/A
-57%	-60%
N/A	N/A
N/A	N/A
1%	2%

Student Instructional Support visual Number of Support Services, Service Area Direction Site	Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006
1210 Guidance Services; Convesing Services \$76,9377 \$1,237,98 \$1,237,99 \$1,237,99 \$1,237,99 \$1,237,99 \$1,237,99 \$1,238,98 \$1,238,98 \$1,238,98 \$1,238,98 \$1,238,98 \$1,238,98 \$1,238,98 \$1,238,98 \$1,238,98 \$1,238,98 \$1,238,98 \$1,339,98 \$1,44,457 \$1,44,457 \$1,44,457 \$1,44,457 \$1,44,457 \$1,448,457 \$1,44,457 \$1,44,457 \$1,448,457	Student Instructional Support					
21220 Guidance Services; Counseling Services \$769,377 \$77,327 \$77,238 \$0 \$0 -100% 2130 Guidance Services; Counseling Services \$244,451 \$488,768 \$555,94 \$509,321 100% 2130 Hath Services; Nurse Service Area Direction \$152,288 \$271,139 \$241,448 \$230,108 \$27,413 \$117,620 \$112,256 \$123,160 \$27,413 1410 Psychological Services; Nurse Service Area Direction \$152,288 \$271,139 \$124,447 \$120,508 \$123,160 \$27,413 1410 Other Psychological Services; Other Speech Pathology and Audiology Services \$0 \$132,2768 \$124,447 \$180,772 N/A 17120 Psychological Services; Physical Therapy Services \$0 \$207,768 \$144,447 \$180,772 N/A 17120 Psychological Services; Subdents; Other Student Administration \$149,863 \$243,578 \$223,578 \$223,578 \$223,417 N/A 17120 Psychological Services; Subdents; Other Student Services \$23,397,55 \$42,462 \$0 \$75,44 N/A 17120 Psychological Services \$0 \$14,47,75	21120 Attendance and Social Work Services; Attendance Services	\$0	\$138	\$0	\$0	N/A
2120 Guidance Services: Appraisal Šervices \$17,927 \$0 \$0 -100% 2130 Health Services: Merical Services \$5,653 \$0 \$0 \$0 \$0 \$0 \$100% 2130 Health Services: Nurse Services \$224,451 \$17,263 \$448,758 \$542,448 \$223,108 \$224,478 \$223,108 \$224,478 \$223,108 \$224,478 \$223,108 \$224,478 \$223,108 \$224,718 \$117,602 \$112,456 \$113,108 \$117,402 \$117,602 \$112,456 \$113,108 \$117,402 \$117,402 \$117,402 \$117,402 \$117,402 \$117,402 \$117,402 \$117,402 \$114,457 \$118,702 \$114,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$180,752 \$144,457 \$140,457 \$140,457 \$180,752	21210 Guidance Services; Service Area Direction	\$0	\$0	\$0	\$0	N/A
21320 Health Services; Medical Services \$5,63 \$0 \$221,421 \$17,801 \$224,748 \$223,105 \$927,4 \$172,508 \$271,431 \$177,602 \$112,568 \$212,160 \$927,4 \$122,268 \$217,418 \$177,602 \$112,568 \$212,161 \$144,87 \$1480 Other Psychological Services; Occupational Therapy Services; Occupational Therapy Services; 00 \$142,170 \$142,427 \$142,427 \$144,447 \$144,447 \$144,447 \$144,447 \$144,447 \$144,447 \$144,447 \$144,447 \$144,447 \$144,447 \$144,447 \$144,447 \$144,447 \$144,447 \$144,444 \$1400 \$1400	21220 Guidance Services; Counseling Services	\$769,377	\$1,231,796	\$1,423,766	\$1,401,419	82%
2130 Health Services; Nurse Services 5224,451 \$499,758 \$556,534 \$529,231 100% 2130 Health Services; Bervice Area Direction \$152,268 \$271,891 \$284,748 \$229,165 92% 2140 Psychological Services; Bervice Area Direction \$152,268 \$271,891 \$284,748 \$229,165 92% 21400 Other Psychological Services; Other Speech Pathology and Audiology Se \$0 \$50,056 \$574,015 N/A 21700 Directional Interapts, Related Services; Occupational Therapt Services \$0 \$207,769 \$144,457 \$180,752 N/A 21800 Special Education Administration; Bervice Area Direction \$148,653 \$224,360 \$225,939 \$225,939 \$225,939 \$225,939 \$225,939 \$225,939 \$225,939 \$225,939 \$246,960 \$217,910 \$148,457 \$1100 \$1170	21230 Guidance Services; Appraisal Services	\$17,927	\$77,258	\$0	\$0	-100%
21300 Health Services, Other Health Service & Service Are Direction \$124,0 \$152,268 \$27,1891 \$28,47,48 \$20,801 \$92% 21440 Psychological Services, Service Are Direction \$152,268 \$27,1891 \$28,42,748 \$123,160 \$35% 214420 Other Psychological Services, Cother Speech Pathology and Audiology Se \$0 \$202 \$444,320 \$515,612 \$574,015 N/A 21500 Speech Pathology and Audiology Services, Cotrustional Therapy Services \$0 \$227,769 \$144,487 \$180,752 N/A 21100 Special Education Administration; Services Area Direction \$149,863 \$228,430 \$22,599 \$22,597 \$17,710 \$344,487 \$180,752 N/A 21100 Other Support Services, Students 2 other Student Services \$0 \$2,452 \$0 \$754 N/A 21100 Other Support Services, Suboid Administration \$0 \$4,448 \$12,25 \$3,8518,355 116% 23110 Board of Education, Service Area Assistants \$5,000 \$23,777 \$27,664 \$20,818 \$16% 23110 Board of Education, Service Area Assistants \$5,000 \$23,778 <t< td=""><td>21320 Health Services; Medical Services</td><td>\$5,639</td><td>\$0</td><td>\$0</td><td>\$0</td><td>-100%</td></t<>	21320 Health Services; Medical Services	\$5,639	\$0	\$0	\$0	-100%
21410 9ytcholgical Services: Service Area Direction \$152,286 \$271,430 \$214,746 \$232,105 92% 21420 Psychological Services \$0 \$0 \$202 \$544 N/A 21590 Speech Pathology and Audiology Services; Occupational Therapy Services \$0 \$217,701 \$334,320 \$345,841 N/A 21720 Physical Therapy Services; Physical Therapy Services \$0 \$227,701 \$344,320 \$345,841 N/A 21800 Special Education Administration; Service Area Direction \$149,863 \$228,360 \$225,593 \$25,593 \$24,341 \$177,412 \$117,500 \$144,457 \$23,347,500 \$144,457 \$23,347,500 \$144,457 \$23,347,500 \$144,457 \$23,347,500 \$144,457 \$23,347,500 \$144,457 \$23,347,500 \$144,457 \$23,347,500 \$144,457 \$23,357,54 \$177,670 \$177,570 \$177,570 \$177,570 \$177,570 \$177,570 \$177,570 \$25,57,57 \$2,51,52,50 \$2,51,52,50 \$2,51,52,50 \$2,51,52,50 \$2,51,52,50 \$2,52,51,52,52 \$2,52,53,52,52	21340 Health Services; Nurse Services	\$284,451	\$489,758	\$565,594	\$569,231	100%
21420 Psychological Testing \$27,143 \$117,602 \$112,596 \$122,160 354% 21430 Other Psychological Services \$0 \$451,388 \$515,612 \$574,015 N/A 21500 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se \$0 \$451,388 \$515,612 \$574,015 N/A 21510 Special Education Administration; Services Area Direction \$149,983 \$225,595 \$285,957 \$233,34 170% 21800 Other Support Services, Students; Other Student Services \$0 \$2,452 \$0 \$774 N/A 21900 Other Support Services, School Administration \$2666 \$1,423 \$2,3778 \$2,334 170% 21010 Other Support Services, School Administration \$3,947,608 \$7,629,319 \$8,515,250 \$8,518,355 116% 21100 Deard of Education; Service Area Assistants \$8,600 \$192,29 \$5,572 \$3,281 -62% 23100 Deard of Education; Promotion Expenses \$16,411 \$50,006 \$23,777 \$27,664 \$112,89 <t< td=""><td>21390 Health Services; Other Health Services</td><td>\$240</td><td>\$1,359</td><td>\$4,144</td><td>\$2,063</td><td>> 500%</td></t<>	21390 Health Services; Other Health Services	\$240	\$1,359	\$4,144	\$2,063	> 500%
21420 Psychological Testing \$27,143 \$117,802 \$112,996 \$12,160 354% 21430 Other Psychological Services S0 \$50 \$202 \$544 N/A 1510 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se \$0 \$451,398 \$515,612 \$77,4015 N/A 1510 Special Education Administration; Service Area Direction \$149,983 \$225,595 \$285,957 \$283,941 \$177,94 1510 Special Education Administration; Cher Sudent Services \$0 \$24,452 \$0 \$77,45 N/A 15100 Other Support Services, School Administration \$2666 \$1,423 \$2,55,959 \$28,916 \$77,62 15100 Other Support Services, School Administration \$2,50,713 \$2,427,461 \$112 \$23 N/A 15100 Other Support Services, School Administration \$5,000 \$23,777 \$27,664 \$20,818 \$164,223 \$144,233 \$149,233 \$142,312 \$144 \$112 \$234 \$142,233 \$142,312 \$142,312 \$144,313	21410 Psychological Services; Service Area Direction	\$152,268	\$271,891	\$284,748	\$293,105	92%
21590 Speech Pathology and Audiology Services: Other Speech Pathology and Audiology Set \$0 \$451,398 \$515,612 \$574,015 N/A 21620 Occupational Therapy Services: Occupational Therapy Services: S0 \$207,769 \$144,457 \$180,752 N/A 21101 Special Education Administration: Criter Apea Direction \$149,863 \$225,578 \$23,354 N/A 21101 Special Education Administration: Criter Student Services \$20 \$374,4061 \$4,861,162 \$4,739,201 87/A 21100 Office of The Principal \$23,937,55 \$4,274,661 \$4,861,162 \$4,739,201 87/A 21101 Board of Education, Services, School Administration \$0 \$5444 \$112 \$38 N/A 2110 Board of Education, Service Area Direction \$5,000 \$23,777 \$27,664 \$20,818 316%/A 2120 Board of Education, Service Area Assistants \$8,600 \$19,272 \$3,221 -62%/A 21310 Board of Education, Service Area Assistants \$8,600 \$19,272 \$3,241 -62%/A 2310 Board of Education, Therepsecial Education Administration Services \$3,947,502 \$4,272 \$1,47,313 \$17,700 -62%/A 2310 Executive Administration, Correor assistan			\$117,602	\$112,596	\$123,160	354%
21120 Occupational Therapy Services; Occupational Therapy Services \$0 \$217,010 \$344,320 \$345,841 NAA 21120 Physical Therapy Services; Suddents; Other Special Education Administration; Other Special Education Administration; Other Special Education Administration; Service Area Direction \$144,983 \$24,523 \$25,578 \$22,334 170% 24100 Other Support Services, Students; Other Student Services \$20 \$54,427 \$112 \$338 NAA Student Instructional Support Total \$3,947,508 \$7,629,319 \$8,515,250 \$8,516,355 \$116% 23110 Board of Education; Service Area Assistants \$8,600 \$19,229 \$5,572 \$3,241 .62% 23120 Board of Education; Community Relations \$22,834 \$10,800 \$59,733 \$42,423 \$25,77 \$3,241 .68% 23120 Board of Education; Service Area Assistants \$8,600 \$59,733 \$42,2132 \$32,017 .117% 23120 Board		\$0				N/A
21120 Occupational Therapy Services; Occupational Therapy Services \$0 \$217,010 \$344,320 \$345,841 NAA 21120 Physical Therapy Services; Suddents; Other Special Education Administration; Other Special Education Administration; Other Special Education Administration; Service Area Direction \$144,983 \$24,523 \$25,578 \$22,334 170% 24100 Other Support Services, Students; Other Student Services \$20 \$54,427 \$112 \$338 NAA Student Instructional Support Total \$3,947,508 \$7,629,319 \$8,515,250 \$8,516,355 \$116% 23110 Board of Education; Service Area Assistants \$8,600 \$19,229 \$5,572 \$3,241 .62% 23120 Board of Education; Community Relations \$22,834 \$10,800 \$59,733 \$42,423 \$25,77 \$3,241 .68% 23120 Board of Education; Service Area Assistants \$8,600 \$59,733 \$42,2132 \$32,017 .117% 23120 Board		\$0	\$451,398	\$515,612	\$574,015	N/A
21720 Physical Therapy Services 50 \$207,769 \$144,457 \$160,752 NA 2180 Special Education Administration; Service Area Direction \$149,860 \$224,300 \$252,597 \$52,337 \$54,274,661 \$4,861,162 \$4,773,201 87% 21900 Otfice of The Principal \$25,397,35 \$4,274,661 \$4,861,162 \$4,739,201 87% 24000 Otfice of The Principal \$3,947,508 \$7,629,319 \$8,515,250 \$8,518,355 116% Detection of Education, Service Area Direction \$5,000 \$27,777 \$27,664 \$20,818 316% 2110 Board of Education; Service Area Assistants \$8,600 \$19,229 \$5,572 \$3,281 -62% 21210 Board of Education; Cherroneoton Expenses \$16,810 \$50,006 \$27,713 \$17,700 -68% 21300 Board of Education; Other Gorenning Body Services \$22,228 \$40,000 \$59,713 \$42,312 88% 23100 Beard of Education; Administration; Services \$38,863 \$169,213 \$44,314 20%		\$0				N/A
21101 Special Education Administration; Service Area Direction \$149,883 \$224,300 \$225,959 \$225,957 \$223,34 21980 Special Education Administration; Other Special Education Administration \$86 \$1,423 \$2,578 \$2,334 N/A 21900 Other Support Services, Students; Other Student Services \$0 \$2,452 \$0 \$754 N/A 24000 Other Support Services, School Administration \$0 \$444 \$1112 \$338 N/A Student Instructional Support Total \$3,947,508 \$7,629,319 \$8,515,250 \$8,518,255 \$116% 23110 Board of Education; Service Area Direction \$5,000 \$23,777 \$27,664 \$20,818 316% 23120 Board of Education; Service Area Assistants \$8,600 \$19,229 \$5,572 \$3,261 -62% 23160 Board of Education; Community Relations \$22,98 \$40,000 \$59,73 \$42,4232 \$55,73 \$42,4232 \$55,73 \$32,42,312 \$55,73 \$32,42,312 \$55,73 \$32,42,312 \$55,73 \$32,42,312 \$55,73 \$32,42,312 \$55,73 \$32,42,312 \$56,73 \$42,42,312 \$55,73 \$32,42,312 \$56,73 \$42,42,312		\$0				N/A
21990 Special Education Administration; Other Special Education Administration \$866 \$1,423 \$2,578 \$2,334 170% 21900 Other Support Services, Students; Other Student Services \$0 \$2,424 \$0 \$7,54 N/A 24100 Other of The Principal \$3,947,508 \$7,629,319 \$8,515,250 \$8,518,355 116% Coverhead and Operational Coverhead Assistants Spinotal Education; Service Area Seistants Spinota Coverhead Assistants Spinota Coverhead Assistants Spinota Coverhead Assistants Coverhead and		\$149,863				91%
2190 Other Support Services, Student Services 50 \$2,452 \$0 \$7,74 NAA 24100 Other Support Services, School Administration \$50 \$4,44 \$611,62 \$4,739,201 87,744 2400 Other Support Services, School Administration \$50 \$4,44 \$611,62 \$4,739,201 87,7503 \$8,716,29,319 \$8,515,250 \$8,518,255 \$100 Overhead and Operational Eventeed and Operational 2110 Board of Education; Service Area Direction \$5,000 \$23,777 \$27,664 \$20,818 316% 2310 Board of Education; Service Area Assistants \$6,600 \$19,229 \$5,572 \$3,341 -62% 23100 Board of Education; Other Governing Body Services \$18,810 \$50,046 \$25,163 \$15,343 -18% 2320 Executive Administration; Other of the Superintendent \$766,164 \$1,47,39 \$997,135 \$32,272 \$177 \$27,7643 \$42,312 85% 2320 Executive Administration; Other Governing Body Services \$23,965 \$100 \$0 \$0 \$17,85 2320 Executive Administration; Staff Celations and Negotiations \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>170%</td>						170%
24100 Office of The Principal \$2,539,735 \$4,274,661 \$4,861,162 \$4,390,201 87%a 24000 Other Support Services, School Administration \$30 \$444 \$112 \$33 N/A 24100 Other Support Services, School Administration \$3,947,508 \$7,629,319 \$8,515,250 \$8,518,355 116% Deventead and Operational \$5,000 \$223,777 \$27,664 \$20,818 316% 23110 Board of Education; Service Area Assistants \$5,600 \$523,777 \$27,664 \$20,818 316% 23100 Board of Education; Legal Services \$15,810 \$50,046 \$25,173 \$47,852 \$44,321 817,343 -18% 23100 Board of Education; Other Coverning Body Services \$25,288 \$40,080 \$59,733 \$42,312 85% 23200 Executive Administration: Other Aletations and Negotiations \$23,386 \$00 \$0 \$0 N/A 23200 Executive Administration: Other Aletations and Negotiations \$23,386 \$169,218 \$177,377 \$171,984 333%		\$0				N/A
24900 Other Support Services, School Administration \$0 \$444 \$112 \$38 NA Student Instructional Support Total \$3,947,508 \$7,629,319 \$8,515,250 \$8,518,355 116% Overhead and Operational 23110 Board of Education; Service Area Direction \$5,000 \$23,777 \$27,664 \$20,818 316% 23120 Board of Education; Service Area Assistants \$8,600 \$19,229 \$5,572 \$3,241 -62% 23160 Board of Education; Promotion Expanses \$18,810 \$50,046 \$25,163 \$15,343 -18% 2310 Board of Education; Other Governing Body Services \$22,928 \$40,080 \$59,733 \$42,312 85% 23202 Executive Administration; Office of The Superintendent \$768,164 \$1,417,383 \$997,135 \$822,158 8% 23202 Executive Administration; Office and Negotiations \$0 \$100 \$0 NA 23202 Executive Administration; Strice Area Direction \$125,512 \$147,184		\$2,539,735		\$4,861,162	\$4,739,201	87%
Student Instructional Support Total \$3,947,508 \$7,629,319 \$8,515,250 \$8,518,355 116% Overhead and Operational 23110 Board of Education; Service Area Direction \$5,000 \$23,777 \$27,664 \$20,818 316% 23110 Board of Education; Service Area Assistants \$8,600 \$19,229 \$5,577 \$3,281 -62% 23160 Board of Education; Legal Services \$52,928 \$40,800 \$59,733 \$42,312 8% 23190 Board of Education; Other Governing Body Services \$22,928 \$40,080 \$59,733 \$42,312 8% 23200 Executive Administration; Office of The Superintendent \$768,164 \$1,417,383 \$997,135 \$832,158 8% 23200 Executive Administration; Staff Relations and Negotiations \$0 \$100 \$0 \$0 NIA 23200 Executive Administration; Other Executive Administration; Staff Relations and Negotiations \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10						
23110 Board of Education; Service Area Direction \$5,000 \$23,777 \$27,664 \$20,818 316% 23120 Board of Education; Service Area Assistants \$8,600 \$19,229 \$5,572 \$3,261 -62% 23150 Board of Education; Promotion Expenses \$85,178 \$47,852 \$4,827 \$17,700 -68% 23160 Board of Education; Promotion Expenses \$18,810 \$50,046 \$25,163 \$15,543 -18% 23101 Executive Administration; Other Governing Body Services \$22,928 \$40,000 \$50,733 \$42,312 85% 23202 Executive Administration; Other Superintendent \$768,164 \$1,417,389 \$997,135 \$832,158 8% 23203 Executive Administration; Other Executive Administration Services \$39,863 \$169,218 \$177,377 \$171,984 333% 25120 Fiscal Services; Payrol Services Area Direction \$125,512 \$147,118 \$150,533 \$142,511 -2% 25160 Fiscal Services; Refund of Revenue \$23,233 \$466,170 \$71,220 \$30,330 33%			\$7,629,319	\$8,515,250	\$8,518,355	116%
23110 Board of Education; Service Area Direction \$5,000 \$23,777 \$27,664 \$20,818 316% 23120 Board of Education; Service Area Assistants \$8,600 \$19,229 \$5,572 \$3,261 -62% 23150 Board of Education; Promotion Expenses \$85,178 \$47,852 \$4,827 \$17,700 -68% 23160 Board of Education; Promotion Expenses \$18,810 \$50,046 \$25,163 \$15,543 -18% 23101 Executive Administration; Other Governing Body Services \$22,928 \$40,000 \$50,733 \$42,312 85% 23202 Executive Administration; Other Superintendent \$768,164 \$1,417,389 \$997,135 \$832,158 8% 23203 Executive Administration; Other Executive Administration Services \$39,863 \$169,218 \$177,377 \$171,984 333% 25120 Fiscal Services; Payrol Services Area Direction \$125,512 \$147,118 \$150,533 \$142,511 -2% 25160 Fiscal Services; Refund of Revenue \$23,233 \$466,170 \$71,220 \$30,330 33%						
23120 Board of Education; Service Area Assistants \$8,600 \$19,229 \$5,572 \$2,261 -62% 23150 Board of Education; Legal Services \$55,178 \$47,852 \$4,827 \$17,700 -66% 23161 Board of Education; Promotion Expenses \$18,810 \$50,046 \$25,163 \$15,343 -66% 23101 Executive Administration; Other Governing Body Services \$22,928 \$40,080 \$59,733 \$42,312 85% 23202 Executive Administration; Community Relations \$768,164 \$11,71,389 \$997,135 \$832,518 8% 23202 Executive Administration; Community Relations \$0 \$100 \$0 \$0 NA 23202 Executive Administration; Other Executive Administration Services \$39,683 \$169,218 \$177,377 \$171,984 333% 25120 Fiscal Services; Funcio Area Direction \$125,512 \$147,188 \$150,533 \$122,511 -2% 25101 Fiscal Services; Funcio Area Direction \$48,054 \$131,474 \$145,944 \$114,245 25101 Fiscal Services; Funci of Revunce \$23,233 \$46,170 \$71,220						
23150 Board of Education; Legal Services \$55,178 \$47,852 \$4,827 \$17,700 -68% 23160 Board of Education; Promotion Expenses \$18,810 \$50,046 \$25,163 \$15,343 -18% 23160 Board of Education; Other Governing Body Services \$22,228 \$40,080 \$59,773 \$42,312 85% 23201 Executive Administration; Other Governing Body Services \$23,298 \$0 \$45,302 \$52,072 117% 23202 Executive Administration; Other Executive Administration Services \$39,683 \$169,218 \$177,377 \$171,984 3337 23210 Fiscal Services; Fary Care Direction \$125,512 \$147,188 \$150,533 \$122,511 -2% 25100 Fiscal Services; Fary Care Direction \$42,556 \$139,553 \$149,111 \$170,342 2517 25101 Other Fiscal Services; Refund of Revenue \$23,293 \$466,170 \$71,200 \$30,930 33% 25193 Other Fiscal Services; Refund of Revenue \$23,293 \$466,170 \$71,200 \$30,930 33% 25193 Other Fiscal Services; Cash Change \$0 \$0	23110 Board of Education; Service Area Direction	\$5,000	\$23,777	\$27,664	\$20,818	316%
23160 Board of Education; Promotion Expenses \$18,810 \$\$0,046 \$22,163 \$15,333 -18% 23190 Board of Education; Other Governing Body Services \$22,928 \$40,080 \$59,733 \$42,312 85% 23210 Executive Administration; Other Governing Body Services \$23,986 \$0 \$45,302 \$52,072 117% 23201 Executive Administration; Community Relations \$0 \$100 \$0 \$0 N/A 23202 Executive Administration; Other Executive Administration Services \$39,683 \$169,218 \$177,377 \$171,984 333% 25120 Fiscal Services; Service Area Direction \$122,512 \$147,188 \$150,533 \$122,511 -2% 25150 Fiscal Services; Financial Accounting \$48,556 \$139,553 \$149,111 \$170,342 251% 25130 Other Fiscal Services; Refund of Revenue \$22,293 \$466,170 \$71,220 \$30,879 112% 25195 Other Fiscal Services; Cash Change \$10 \$11,544 \$419,556 \$30,879 112% 25190 Other Fiscal Services; Cash Change \$0 \$0 \$0	23120 Board of Education; Service Area Assistants	\$8,600	\$19,229	\$5,572	\$3,261	-62%
2310 Board of Education; Other Governing Body Services \$22,928 \$40,080 \$59,733 \$42,312 85% 23210 Executive Administration; Office OThe Superintendent \$768,164 \$1,417,389 \$997,135 \$832,158 8% 23202 Executive Administration; Community Relations \$0 \$100 \$10 \$117,6 \$17,964 \$33,967 \$122,512 \$147,138 \$15,053 \$122,512 \$147,138 \$15,053 \$122,512 \$147,144 \$145,948 \$144,414 \$200% \$2160 \$165,157 \$11,20 \$30,303 33% \$149,111 \$17,0342 \$25170 \$125,512 \$145,515 \$149,515 \$149,515	23150 Board of Education; Legal Services	\$55,178	\$47,852	\$4,827	\$17,700	-68%
23210 Executive Administration; Office of The Superintendent \$768,164 \$1,147,389 \$997,135 \$832,158 8% 23220 Executive Administration; Staff Relations and Negotiations \$0 \$100 \$0 \$0 \$0 23230 Executive Administration; Staff Relations and Negotiations \$0 \$100 \$0 \$0 \$0 \$0 2320 Executive Administration; Other Executive Administration Services \$39,683 \$169,218 \$177,377 \$171,984 \$333% 25120 Fiscal Services; Payroll Services Area Direction \$125,512 \$147,188 \$150,533 \$122,511 -2% 25150 Fiscal Services; Financial Accounting \$48,064 \$131,474 \$145,948 \$144,414 200% 25191 Other Fiscal Services; Financial Accounting \$23,293 \$466,170 \$71,220 \$30,930 337 25193 Other Fiscal Services; Bank Account Service Charge \$15,100 \$1,374 \$490 \$440 >97% 25199 Other Fiscal Services; Charge \$10 \$11,288 \$21,363 \$30,879 112% 25190 Other Fiscal Services; Other \$0 <t< td=""><td>23160 Board of Education; Promotion Expenses</td><td>\$18,810</td><td>\$50,046</td><td>\$25,163</td><td>\$15,343</td><td>-18%</td></t<>	23160 Board of Education; Promotion Expenses	\$18,810	\$50,046	\$25,163	\$15,343	-18%
22220 Executive Administration; Community Relations \$23,986 \$0 \$45,002 \$52,072 117% 23230 Executive Administration; Staff Relations and Negotiations \$0 \$100 \$0 \$0 N/A 23200 Executive Administration; Other Executive Administration Services \$39,683 \$169,218 \$177,377 \$171,984 \$333% 25120 Fiscal Services; Service Area Direction \$125,512 \$147,188 \$150,533 \$122,511 -2% 25150 Fiscal Services; Financial Accounting \$48,686 \$131,474 \$145,948 \$144,414 200% 25151 Other Fiscal Services; Refund of Revenue \$23,293 \$466,170 \$71,220 \$30,930 33% 25150 Other Fiscal Services; Printed Forms \$15,100 \$1,374 \$409 \$444 97% 25150 Other Fiscal Services; Cash Change \$145,54 \$11,288 \$21,363 \$30,879 112% 25150 Other Fiscal Services; Other \$0 \$0 \$150 N/A 25160 Piersonal Services; Other \$0 \$0 \$11,853 \$10,200 71% <t< td=""><td>23190 Board of Education; Other Governing Body Services</td><td>\$22,928</td><td>\$40,080</td><td>\$59,733</td><td>\$42,312</td><td>85%</td></t<>	23190 Board of Education; Other Governing Body Services	\$22,928	\$40,080	\$59,733	\$42,312	85%
23230 Executive Administration; Staff Relations and Negotiations \$0 \$100 \$0 \$00 \$102 23230 Executive Administration; Other Executive Administration Services \$33,683 \$169,218 \$177,377 \$171,984 333% 25120 Fiscal Services; Parea Direction \$125,512 \$147,118 \$145,553 \$122,511 -2% 25150 Fiscal Services; Payroll Services \$48,084 \$131,474 \$145,948 \$144,414 200% 25160 Fiscal Services; Financial Accounting \$48,556 \$139,553 \$149,111 \$170,342 251% 25193 Other Fiscal Services; Refund of Revenue \$23,293 \$466,170 \$71,220 \$30,809 912% 25195 Other Fiscal Services; Cash Change \$14,554 \$11,288 \$21,363 \$30,879 112% 25195 Other Fiscal Services; Cash Change \$0 \$0 \$19,555 N/A 25190 Pher Fiscal Services; Cash Change \$0 \$0 \$19,555 N/A 25190 Planning, Research, Development and Evaluation \$35,046 \$20,824 \$11,585 \$10,200 -71%	23210 Executive Administration; Office of The Superintendent	\$768,164	\$1,417,389	\$997,135	\$832,158	8%
23290 Executive Administration; Other Executive Administration Services \$39,683 \$169,218 \$177,377 \$171,884 333% 25120 Fiscal Services; Service Area Direction \$125,512 \$147,188 \$150,533 \$122,511 -2% 25150 Fiscal Services; Payroll Services \$44,084 \$131,474 \$145,948 \$144,141 200% 25160 Fiscal Services; Financial Accounting \$48,556 \$139,553 \$149,111 \$170,342 251% 25191 Other Fiscal Services; Financial Accounting \$48,556 \$139,553 \$149,111 \$170,342 251% 25195 Other Fiscal Services; Financial Account Service Charge \$14,554 \$11,288 \$21,363 \$30,679 112% 25195 Other Fiscal Services; Cash Change \$0 \$0 \$0 \$19,525 N/A 25400 Planning, Research, Development and Evaluation \$35,046 \$20,824 \$11,585 \$10,200 -71% 25700 Personnel Services; Noninstructional Placement \$118 \$0 \$0 \$0 \$0 \$0 \$0 \$10,75 25700 Personnel Services; Noninstructional Personnel	23220 Executive Administration; Community Relations	\$23,986	\$0	\$45,302	\$52,072	117%
25120 Fiscal Services; Service Área Direction \$125,512 \$147,188 \$150,533 \$122,511 -2% 25150 Fiscal Services; Payroll Services \$44,084 \$131,474 \$145,948 \$144,414 200% 25160 Fiscal Services; Financial Accounting \$48,556 \$139,553 \$149,111 \$170,342 251% 25191 Other Fiscal Services; Refund of Revenue \$23,293 \$466,170 \$771,220 \$30,930 33% 25193 Other Fiscal Services; Bank Account Service Charge \$15,100 \$1,374 \$440 \$440 -97% 25195 Other Fiscal Services; Cash Change \$0 \$0 \$0 \$1250 \$1250 \$147,188 \$21,363 \$30,879 112% 25196 Other Fiscal Services; Cash Change \$0 \$0 \$10 \$1,374 \$440 \$440 -97% 25199 Other Fiscal Services; Other \$0 \$0 \$10,200 \$11,855 \$10,200 -71% 25100 Planing, Research, Development and Evaluation \$35,046 \$20,824 \$11,585 \$10,200 -71% 25710 Personnel Services; Recruit	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$100	\$0	\$0	N/A
25150 Fiscal Services; Payroll Services \$48,084 \$131,474 \$145,948 \$144,414 200% 25160 Fiscal Services; Financial Accounting \$48,084 \$131,474 \$145,948 \$144,414 200% 25160 Fiscal Services; Financial Accounting \$48,084 \$131,474 \$149,111 \$170,342 251% 25191 Other Fiscal Services; Refund of Revenue \$23,293 \$466,170 \$71,220 \$30,030 33% 25193 Other Fiscal Services; Printed Forms \$15,100 \$1,374 \$49,00 \$440 -97% 25195 Other Fiscal Services; Bank Account Service Charge \$14,554 \$11,288 \$21,363 \$30,879 112% 25190 Other Fiscal Services; Cash Change \$0 \$0 \$0 \$15,00 N/A 25400 Planning, Research, Development and Evaluation \$35,046 \$20,824 \$11,585 \$10,200 -71% 25700 Personnel Services; Reruitment and Placement \$11 \$0 \$0 \$0 \$0 \$10 -100% 25740 Personnel Services; Personnel Services \$0 \$0 \$0 -100%	23290 Executive Administration; Other Executive Administration Services	\$39,683	\$169,218	\$177,377	\$171,984	333%
25160 Fiscal Services; Financial Accounting \$48,556 \$139,553 \$149,111 \$170,342 251% 25191 Other Fiscal Services; Refund of Revenue \$23,293 \$466,170 \$71,220 \$30,930 33% 25193 Other Fiscal Services; Printed Forms \$15,100 \$11,374 \$490 \$440 -97% 25195 Other Fiscal Services; Bank Account Service Charge \$14,554 \$11,288 \$21,363 \$30,879 112% 25195 Other Fiscal Services; Cash Change \$0 \$0 \$0 \$10 N/A 25199 Other Fiscal Services; Other \$0 \$0 \$0 \$10 \$112% 25000 Planing, Research, Development and Evaluation \$35,046 \$20,824 \$11,585 \$10,200 -17% 25000 Public Information Services; Supervision of Personnel Services \$0	25120 Fiscal Services; Service Area Direction	\$125,512	\$147,188	\$150,533	\$122,511	-2%
25191 Other Fiscal Services; Refund of Revenue \$23,293 \$466,170 \$71,220 \$30,930 33% 25193 Other Fiscal Services; Printed Forms \$15,100 \$1,374 \$490 \$440 -97% 25195 Other Fiscal Services; Bank Account Service Charge \$14,554 \$11,288 \$21,363 \$30,879 112% 25196 Other Fiscal Services; Cash Change \$0 \$0 \$0 \$0 \$19,525 N/A 25199 Other Fiscal Services; Other \$0 \$0 \$0 \$19,525 N/A 25190 Other Fiscal Services; Other \$0 \$0 \$0 \$11,585 \$10,200 -71% 25400 Planning, Research, Development and Evaluation \$35,046 \$20,824 \$11,585 \$10,200 -71% 25600 Public Information Services; Supervision of Personnel Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$131,483 N/A 25720 Personnel Services; Recruitment and Placement \$118 \$0 \$0 \$0 \$0 \$0 \$100% 25740 Personnel Services; Health Services <td< td=""><td>25150 Fiscal Services; Payroll Services</td><td>\$48,084</td><td>\$131,474</td><td>\$145,948</td><td>\$144,414</td><td>200%</td></td<>	25150 Fiscal Services; Payroll Services	\$48,084	\$131,474	\$145,948	\$144,414	200%
25193Other Fiscal Services; Printed Forms\$15,100\$1,374\$490\$440-97%25195Other Fiscal Services; Bank Account Service Charge\$14,554\$11,288\$21,363\$30,879112%25196Other Fiscal Services; Cash Change\$0\$0\$0\$150N/A25199Other Fiscal Services; Cash Change\$0\$0\$0\$19,525N/A25190Other Fiscal Services; Other\$0\$0\$19,525N/A25400Planning, Research, Development and Evaluation\$35,046\$20,824\$11,585\$10,200-71%25600Public Information Services;\$0\$0\$0\$672N/A25710Personnel Services; Supervision of Personnel Services\$0\$0\$0\$131,483N/A25720Personnel Services; Recruitment and Placement\$118\$0\$0\$0-100%25730Personnel Services; Noninstructional Personnel Training\$250\$0\$0\$0-100%25750Personnel Services; Other Professional Services\$11,981\$15,375\$12,520\$13,72715%25790Personnel Services; Other Professional Services\$0\$0\$0\$346N/A25810Administrative Technology Services; Uper Professional Development Costs For Administrat\$0\$0\$31,951\$20,788N/A25840Settlements\$5,320\$0\$0\$0\$0\$0\$0\$025940Settlements\$5,320\$0	25160 Fiscal Services; Financial Accounting	\$48,556	\$139,553	\$149,111	\$170,342	251%
25195Other Fiscal Services; Bank Account Service Charge\$14,554\$11,288\$21,363\$30,879112%25196Other Fiscal Services; Cash Change\$0\$0\$0\$150N/A25199Other Fiscal Services; Other\$0\$0\$0\$19,525N/A25190Dther Fiscal Services; Other\$0\$0\$0\$19,525N/A25400Planning, Research, Development and Evaluation\$35,046\$20,824\$11,585\$10,200-71%25600Public Information Services;Supervision of Personnel Services\$0\$0\$0\$672N/A25710Personnel Services; Recruitment and Placement\$118\$0\$0\$0\$131,483N/A25720Personnel Services; Personnel Services\$0\$0\$0\$0-100%25730Personnel Services; Noninstructional Personnel Training\$250\$0\$0\$0-100%25740Personnel Services; Other Professional Services\$11,981\$15,375\$12,520\$13,72715%25750Personnel Services; Other Professional Services\$11,981\$15,375\$12,520\$13,72715%25750Personnel Services; Other Professional Services\$0\$205,607\$0\$346N/A25870Administrative Technology Services; Technology Services For Administrat\$0\$0\$0\$10,788N/A25870Administrative Technology Services; Professional Development Costs For Administrat\$0\$0\$0\$0<	25191 Other Fiscal Services; Refund of Revenue	\$23,293	\$466,170	\$71,220	\$30,930	33%
25196Other Fiscal Services; Cash Change\$0\$0\$0\$150N/A25199Other Fiscal Services; Other\$0\$0\$0\$19,525N/A25400Planning, Research, Development and Evaluation\$35,046\$20,824\$11,585\$10,200-71%25600Public Information Services\$0\$0\$0\$672N/A25710Personnel Services; Supervision of Personnel Services\$0\$0\$0\$131,483N/A25720Personnel Services; Recruitment and Placement\$118\$0\$0\$0-100%25730Personnel Services; Personnel Services\$0\$0\$0\$0-100%25740Personnel Services; Noninstructional Personnel Training\$250\$0\$0\$0-100%25750Personnel Services; Other Professional Services\$11,981\$15,375\$12,520\$13,72715%25700Personnel Services; Other Professional Services\$0\$20,607\$0\$346N/A25710Personnel Services; Other Professional Services\$0\$205,607\$0\$346N/A25700Personnel Services; Other Professional Services\$0\$205,607\$0\$346N/A25810Administrative Technology Services; Technology Services Supervison And Administrat\$0\$0\$31,951\$20,788N/A25870Settlements\$5,320\$0\$0\$0\$0\$10%\$0\$025870Settlements\$5,320\$0 <td>25193 Other Fiscal Services; Printed Forms</td> <td>\$15,100</td> <td>\$1,374</td> <td>\$490</td> <td>\$440</td> <td>-97%</td>	25193 Other Fiscal Services; Printed Forms	\$15,100	\$1,374	\$490	\$440	-97%
25199Other Fiscal Services; Other\$0\$0\$19,525N/A25400Planning, Research, Development and Evaluation\$35,046\$20,824\$11,585\$10,200-71%25600Public Information Services\$0\$0\$0\$672N/A25710Personnel Services; Supervision of Personnel Services\$0\$0\$0\$131,483N/A25720Personnel Services; Recruitment and Placement\$118\$0\$0\$0-100%25730Personnel Services; Personnel Services\$0\$0\$0\$0-100%25740Personnel Services; Noninstructional Personnel Training\$250\$0\$0\$0-100%25750Personnel Services; Other Professional Services\$11,981\$15,375\$12,520\$13,72710%25750Personnel Services; Other Professional Services\$0\$205,607\$0\$346N/A25810Administrative Technology Services; Technology Services Supervison And Administrat\$0\$0\$31,951\$20,788N/A25870Administrative Technology Services; Professional Development Costs For Administrat\$0\$0\$0\$0\$0\$10%25940Settlements\$5,320\$0\$0\$0\$0\$10%\$10%	25195 Other Fiscal Services; Bank Account Service Charge	\$14,554	\$11,288	\$21,363	\$30,879	112%
25400Planning, Research, Development and Evaluation\$35,046\$20,824\$11,585\$10,200-71%25600Public Information Services\$0\$0\$0\$672N/A25710Personnel Services; Supervision of Personnel Services\$0\$0\$0\$131,483N/A25720Personnel Services; Recruitment and Placement\$118\$0\$0\$0-100%25730Personnel Services; Personnel Services\$0\$0\$0\$0-100%25740Personnel Services; Noninstructional Personnel Training\$250\$0\$0\$0-100%25750Personnel Services; Health Services\$111,981\$15,375\$12,520\$13,72715%25790Personnel Services; Other Professional Services\$0\$0\$205,607\$0\$346N/A25810Administrative Technology Services; Technology Services Supervison And Administrat\$0\$0\$31,951\$20,788N/A25870Administrative Technology Services; Professional Development Costs For Administrat\$0\$0\$0\$0\$0\$025940Settlements\$5,320\$0\$0\$0\$0\$0\$0\$0\$0	25196 Other Fiscal Services; Cash Change	\$0	\$0	\$0	\$150	N/A
25600Public Information Services\$0\$0\$0\$672N/A25710Personnel Services; Supervision of Personnel Services\$0\$0\$0\$131,483N/A25720Personnel Services; Recruitment and Placement\$118\$0\$0\$0\$0-100%25730Personnel Services; Personnel Services\$0\$0\$0\$0N/A25740Personnel Services; Noninstructional Personnel Training\$250\$0\$0\$0-100%25750Personnel Services; Health Services\$11,981\$15,375\$12,520\$13,72715%25790Personnel Services; Other Professional Services\$0\$205,607\$0\$346N/A25810Administrative Technology Services; Technology Services Supervison And Administrat\$0\$0\$31,951\$20,788N/A25870Administrative Technology Services; Professional Development Costs For Administrat\$0\$0-\$1,059\$6,576N/A25940Settlements\$5,320\$0\$0\$0\$0-100%	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$19,525	N/A
25710Personnel Services; Supervision of Personnel Services\$0\$0\$0\$131,483N/A25720Personnel Services; Recruitment and Placement\$118\$0\$0\$0\$0\$100%25730Personnel Services; Personnel Services\$0\$0\$0\$6,000N/A25740Personnel Services; Noninstructional Personnel Training\$250\$0\$0\$0\$100%25750Personnel Services; Health Services\$11,981\$15,375\$12,520\$13,72715%25790Personnel Services; Other Professional Services\$0\$0\$205,607\$0\$346N/A25810Administrative Technology Services; Technology Services Supervison And Administra\$0\$0\$31,951\$20,788N/A25870Administrative Technology Services; Professional Development Costs For Administrat\$0\$0\$0\$0\$10%25940Settlements\$5,320\$0\$0\$0\$0\$10%	25400 Planning, Research, Development and Evaluation	\$35,046	\$20,824	\$11,585	\$10,200	-71%
25720Personnel Services; Recruitment and Placement\$118\$0\$0\$0\$0\$100%25730Personnel Services; Personnel Services\$0\$0\$0\$0\$0\$025740Personnel Services; Noninstructional Personnel Training\$250\$0\$0\$0\$0\$100%25750Personnel Services; Health Services\$11,981\$15,375\$12,520\$13,72715%25790Personnel Services; Other Professional Services\$0\$205,607\$0\$346\$1/A25810Administrative Technology Services; Technology Services Supervison And Administra\$0\$0\$31,951\$20,788\$1/A25870Administrative Technology Services; Professional Development Costs For Administrat\$0\$0\$0\$0,6,576\$1/A25940Settlements\$320\$0\$0\$0\$0\$100%	25600 Public Information Services	\$0	\$0	\$0	\$672	N/A
25730Personnel Services; Personnel Services\$0\$0\$0\$0,000N/A25740Personnel Services; Noninstructional Personnel Training\$250\$0\$0\$0\$0-100%25750Personnel Services; Health Services\$11,981\$15,375\$12,520\$13,72715%25790Personnel Services; Other Professional Services\$0\$205,607\$0\$346N/A25810Administrative Technology Services; Technology Services Supervison And Administra\$0\$0\$31,951\$20,788N/A25870Administrative Technology Services; Professional Development Costs For Administrat\$0\$0-\$1,059\$6,576N/A25940Settlements\$5,320\$0\$0\$0\$0-100%	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$0	\$131,483	N/A
25740Personnel Services; Noninstructional Personnel Training\$250\$0\$0\$0-100%25750Personnel Services; Health Services\$11,981\$15,375\$12,520\$13,72715%25790Personnel Services; Other Professional Services\$0\$205,607\$0\$346N/A25810Administrative Technology Services; Technology Services Supervison And Administra\$0\$0\$31,951\$20,788N/A25870Administrative Technology Services; Professional Development Costs For Administrat\$0\$0-\$1,059\$6,576N/A25940Settlements\$5,320\$0\$0\$0\$0\$0-100%	25720 Personnel Services; Recruitment and Placement	\$118	\$0	\$0	\$0	-100%
25750Personnel Services; Health Services\$11,981\$15,375\$12,520\$13,72715%25790Personnel Services; Other Professional Services\$0\$205,607\$0\$346N/A25810Administrative Technology Services; Technology Services Supervison And Administra\$0\$0\$31,951\$20,788N/A25870Administrative Technology Services; Professional Development Costs For Administrat\$0\$0-\$1,059\$6,576N/A25940Settlements\$5,320\$0\$0\$0\$0-100%	25730 Personnel Services; Personnel Services	\$0	\$0	\$0	\$6,000	N/A
25790Personnel Services; Other Professional Services\$0\$205,607\$0\$346N/A25810Administrative Technology Services; Technology Services Supervison And Administra\$0\$0\$31,951\$20,788N/A25870Administrative Technology Services; Professional Development Costs For Administrat\$0\$0-\$1,059\$6,576N/A25940Settlements\$5,320\$0\$0\$0\$0-100%	25740 Personnel Services; Noninstructional Personnel Training	\$250	\$0	\$0	\$0	-100%
25810 Administrative Technology Services; Technology Services Supervison And Administra\$0\$0\$31,951\$20,788N/A25870 Administrative Technology Services; Professional Development Costs For Administrat\$0\$0-\$1,059\$6,576N/A25940 Settlements\$5,320\$0\$0\$0\$0-100%	25750 Personnel Services; Health Services	\$11,981	\$15,375	\$12,520	\$13,727	15%
25870 Administrative Technology Services; Professional Development Costs For Administrat\$0\$0-\$1,059\$6,576N/A25940 Settlements\$5,320\$0\$0\$0\$0-100%	25790 Personnel Services; Other Professional Services	\$0	\$205,607	\$0	\$346	N/A
25870 Administrative Technology Services; Professional Development Costs For Administrat\$0\$0-\$1,059\$6,576N/A25940 Settlements\$5,320\$0\$0\$0\$0-100%	25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$0	\$31,951	\$20,788	N/A
25940 Settlements \$5,320 \$0 \$0 \$0 -100%		\$0	\$0	-\$1,059		N/A
		\$5,320	\$0			-100%
	25950 Other Assessments		\$6,664	\$8,591	\$6,360	357%

Increase from FY 2009	Increase from previous year
-100%	N/A
N/A	N/A
14%	-2%
-100%	N/A
N/A	N/A
16%	1%
52%	-50%
8%	3%
5%	9%
N/A	140%
27%	11%
59%	0%
-13%	25%
1%	12%
64%	-9%
-69%	N/A
11%	-3%
-91%	-66%
12%	0%
-12%	-25%
-83%	-41%
-63%	267%
-69%	-39%
6%	-29%
-41%	-17%
N/A	15%
-100%	N/A
2%	-3%
-17%	-19%
10%	-1%
22%	14%
-93%	-57%
-68%	-10%
174%	45%
N/A	N/A
N/A	N/A
-51%	-12%
N/A	N/A
-11%	10%
-100%	N/A
N/A	-35%
N/A	N/A
N/A -5%	N/A -26%
-3%	-20%

				colb (2212)		
					Increase from	Incr
Account	FY 2006	FY 2009	FY 2012	FY 2013	FY 2006	
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$23,266	\$0	\$0	\$0	-100%	
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,163,320	\$7,146,205	\$5,414,981	\$6,907,275	66%	
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$278,858	\$372,506	\$417,795	\$385,647	38%	
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$2,264,132	\$1,734,584	\$1,313,226	\$1,246,051	-45%	
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,515	\$0	\$0	\$0	N/A	
26499 2007 Account Code - Other	\$2,473,603	\$0	\$0	\$0	N/A	
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$0	\$15	N/A	
26600 Operation and Maintenance of Plant Services; Security Services	\$19,235	\$136,275	\$80,460	\$79,620	314%	
26700 Operation and Maintenance of Plant Services; Insurance	\$353,440	\$287,548	\$748,772	\$627,753	78%	
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$180	\$22,935	\$19,955	\$19,477	> 500%	
27010 Student Transportation; Service Area Direction	\$327,270	\$546,147	\$511,221	\$505,866	55%	
27100 Student Transportation; Vehicle Operation	\$1,909,226	\$3,633,508	\$3,053,477	\$3,190,283	67%	
27200 Student Transportation; Monitoring Services	\$255,307	\$504,582	\$385,356	\$392,191	54%	
27300 Student Transportation; Vehicle Servicing and Maintenance	\$916,449	\$1,287,669	\$1,438,668	\$1,338,967	46%	
27400 Student Transportation; Purchase of School Buses	\$1,330,406	\$1,873,420	\$0	\$0	-100%	
27500 Student Transportation; Insurance on Buses	\$104,045	\$78,172	\$0	\$120,625	16%	
27700 Student Transportation; Contracted Transportation Services	\$2,250	\$0	\$4,008	\$0	-100%	
27900 Student Transportation; Other Student Transportation Services	\$818	\$1,201	\$822	\$5,670	> 500%	
27910 Student Transportation; Bus Driver Training	\$17,182	\$21,249	\$11,841	\$27,592	61%	
31100 Food Services Operations; Service Area Direction	\$126,858	\$268,421	\$286,550	\$194,379	53%	
31200 Food Services Operations; Food Preparation and Dispensing	\$716,709	\$1,257,134	\$1,235,625	\$1,287,668	80%	
31300 Food Services Operations; Food Delivery	\$0	\$0	\$354	\$13	N/A	
31400 Food Services Operations; Food Purchases	\$971,263	\$1,510,347	\$1,715,992	\$2,038,789	110%	
31900 Other Food Services	\$100,980	\$30,582	\$22,172	\$43,507	-57%	
Overhead and Operational Total	\$17,628,867	\$23,625,695	\$18,606,303	\$20,282,377	15%	
Nonoperational						
33100 Community Service Operations; Direction of Community Services	\$582	\$0	\$0	\$0	-100%	
33200 Community Recreation	\$0	\$1,358	\$5,859	\$11,857	N/A	
33300 Civic Services	\$200	\$14,687	\$33,737	\$32,495	> 500%	
33400 Athletic Coaches	\$372,949	\$496,569	\$538,060	\$502,520	35%	
33910 High School Band Uniforms	\$0	\$45,531	\$0	\$0	N/A	
33990 Other Community Services; Other	\$0	\$0	\$201	\$2,101	N/A	
43000 Facilities Acquisition and Construction; Professional Services	\$94,195	\$69,239	\$34,062	\$29,835	-68%	
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$9,500	\$62,405	\$0	\$0	-100%	
45100 Building Acquisition, Construction and Improvements	\$322,603	\$369,588	\$1,703,395	\$60,555	-81%	
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$11,683	\$2,942	\$1,493	N/A	
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$63,108	\$11,463	\$8,321	N/A	
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$514,228	\$70,440	\$241	\$1,665	-100%	
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment						
The second and second address of the second	\$2,206,434	\$2,572,077	\$759,084	\$349,436	-84%	
					-84% N/A	
51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds	\$2,206,434	\$2,572,077 \$1,413,831 \$0	\$759,084 \$601,282 \$380,817	\$349,436 \$616,994 \$390,899		
51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds	\$2,206,434 \$0	\$1,413,831	\$601,282	\$616,994	N/A	
51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans	\$2,206,434 \$0 \$758,191	\$1,413,831 \$0 \$52,379	\$601,282 \$380,817	\$616,994 \$390,899	N/A -48%	
 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approx 	\$2,206,434 \$0 \$758,191 \$0 \$0	\$1,413,831 \$0 \$52,379 \$34,390	\$601,282 \$380,817 \$0 \$15,979	\$616,994 \$390,899 \$0 \$36,875	N/A -48% N/A N/A	
 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr 53100 Debt Services; Lease Rental; Buildings; Principal 	\$2,206,434 \$0 \$758,191 \$0	\$1,413,831 \$0 \$52,379 \$34,390 \$22,706,055	\$601,282 \$380,817 \$0 \$15,979 \$11,490,196	\$616,994 \$390,899 \$0 \$36,875 \$13,001,098	N/A -48% N/A	
 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 	\$2,206,434 \$0 \$758,191 \$0 \$0 \$12,740,605	\$1,413,831 \$0 \$52,379 \$34,390	\$601,282 \$380,817 \$0 \$15,979	\$616,994 \$390,899 \$0 \$36,875 \$13,001,098 \$10,933,713	N/A -48% N/A N/A 2%	
 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr 53100 Debt Services; Lease Rental; Buildings ; Principal 53150 Debt Services; Lease Rental; Buildings ; Interest 54200 Common School Fund; Principal 	\$2,206,434 \$0 \$758,191 \$0 \$0 \$12,740,605 \$0	\$1,413,831 \$0 \$52,379 \$34,390 \$22,706,055 \$0	\$601,282 \$380,817 \$0 \$15,979 \$11,490,196 \$11,799,281 \$0	\$616,994 \$390,899 \$0 \$36,875 \$13,001,098	N/A -48% N/A N/A 2% N/A	
 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest 	\$2,206,434 \$0 \$758,191 \$0 \$0 \$12,740,605 \$0 \$59,709	\$1,413,831 \$0 \$52,379 \$34,390 \$22,706,055 \$0 \$42,738	\$601,282 \$380,817 \$0 \$15,979 \$11,490,196 \$11,799,281	\$616,994 \$390,899 \$0 \$36,875 \$13,001,098 \$10,933,713 \$0	N/A -48% N/A N/A 2% N/A -100%	

Prorated By Fund

Increase from FY 2009 N/A	Increase from previous year N/A
-3%	28%
-378	-8%
-28%	-5%
-2078 N/A	N/A
N/A	N/A
N/A	N/A
-42%	-1%
118%	-16%
-15%	-2%
-7%	-1%
-12%	4%
-22%	2%
4%	-7%
-100%	N/A
54%	N/A
N/A	-100%
372%	> 500%
30%	133%
-28%	-32%
2%	4%
N/A	-96%
35%	19%
42%	96%
-14%	9%
-14%	
-14% N/A	
	9%
N/A > 500%	9% N/A
N/A	9% N/A 102% -4%
N/A > 500% 121% 1%	9% N/A 102% -4% -7%
N/A > 500% 121% 1% -100%	9% N/A 102% -4% -7% N/A
N/A > 500% 121% 1% -100% N/A	9% N/A 102% -4% -7% N/A > 500%
N/A > 500% 121% 1% -100% N/A -57%	9% N/A 102% -4% -7% N/A > 500% -12%
N/A > 500% 121% 1% -100% N/A -57% -100%	9% N/A 102% -4% -7% N/A > 500% -12% N/A
N/A > 500% 121% 1% -100% N/A -57% -100% -84%	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96%
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87%	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -49%
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87% -87%	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -49% -27%
N/A > 500% 121% 1% -100% -100% -57% -100% -84% -87% -87% -87% -98%	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -49% -27% > 500%
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87% -87% -87% -87% -88% -86%	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -49% -27% > 500% -54%
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87% -87% -98% -98% -86% -56%	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -49% -27% > 500% -54% 3%
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87% -87% -87% -98% -86% -56% N/A	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -49% -27% > 500% -54% 3% 3%
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87% -87% -98% -98% -56% N/A -100%	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -27% > 500% -27% > 500% -54% 3% 3% N/A
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87% -87% -98% -86% -56% N/A -100% 7%	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -49% -27% > 500% -27% > 500% -54% 3% 3% N/A 131%
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87% -87% -87% -87% -88% -56% N/A -100% 7% -43%	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -49% -27% > 500% -54% 3% 3% 3% N/A 131% 131%
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87% -87% -98% -87% -98% -86% -56% N/A -100% 7% -43% N/A	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -49% -27% > 500% -54% 3% 3% 3% N/A 131% 131% 13% -7%
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87% -87% -87% -98% -86% -56% N/A -100% 7% -43% N/A -100%	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -27% > 500% -27% > 500% -54% 3% 3% N/A 131% 13% -7% N/A
N/A > 500% 121% 1% -100% N/A -57% -100% -84% -87% -87% -98% -87% -98% -86% -56% N/A -100% 7% -43% N/A	9% N/A 102% -4% -7% N/A > 500% -12% N/A -96% -49% -27% > 500% -54% 3% 3% 3% N/A 131% 131% 13% -7%

			•	• • •	
					Increase from
Account	FY 2006	FY 2009	FY 2012	FY 2013	FY 2006
26491 2007 Account Code - PERF	\$527,761	\$0	\$0	\$0	N/A
26492 2007 Account Code - Social Security	\$2,282,443	\$0	\$0	\$0	N/A
26493 2007 Account Code - Workmen's Compensation	\$207,920	\$0	\$0	\$0	N/A
26494 2007 Account Code - Group Insurance	\$3,065,114	\$0	\$0	\$0	N/A
26496 2007 Account Code - Unemployment Compensation	\$9,063	\$0	\$0	\$0	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$82,518	\$0	\$0	\$0	N/A
Prorated By Fund Total	\$6,174,818	\$0	\$0	\$0	N/A

Increase from FY 2009		
N/A	N/A	
N/A	N/A	