Student Academic Achievement Use of the state state stat	1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
11200 Middle/Junior High \$0 <t< td=""><td>Student Academic Achievement</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Student Academic Achievement						
11300 High School \$412,441 \$720,064 \$868,336 66% -5% 11450 Consumer and Homemaking \$114,406 \$553,455 \$30,251 56% -48% 11420 Area School Participation \$14,426 \$30 \$50 \$7,455 n/a n/a 11500 Other Vocational Education Programs \$30 \$12,884 \$2,481 n/a -n/a 11202 Project AR \$30 \$12,884 \$2,481 n/a -n/a 112100 Gifted and Talented \$30 \$30 \$12,884 \$2,481 n/a -n/a 112100 Foject AR \$30 \$30 \$12,884 \$2,481 n/a -n/a 112100 Foject AR \$30 \$30 \$12,886 \$30 \$100% n/a 12120 Compensatory \$88 \$30 \$100% n/a -100% n/a 12200 Other Special Forgarms \$30 \$102,398 \$44 \$0 \$0 \$0 \$0 \$100% n/a 12200 Other Special Forgarms \$30			\$390,183		\$410,729	5%	-16%
11450 Consumer and Homemaking \$19,408 \$58,345 \$30,251 \$56 -44% 11470 Business Education \$14,52 \$0 \$0 \$74,65 \$na na 11520 Area School Participation \$0 \$0 \$74,65 \$na na na 11530 Upins School \$0 \$12,884 \$2,481 \$1,43 na' -31% 11200 Offield and Talented \$0 \$30 \$0 \$10 \$0 \$10'' na' na' na' -100% na' 10250 Compensatory \$88 \$0 \$0 -100% na' 12520 Compensatory \$88 \$0 \$0 -100% na' -2% 1400 Poportunity At Risk \$3,241 \$544 \$50 +100% na' -2% 16100 Remediation Testing \$30 \$51 \$25,201 na' -2% 16100 Remediation Testing \$30 \$50 \$100,31 \$11,403 \$11,403 \$11,403 \$11,403 \$11,403 \$11,403 \$11,403 \$11,00% \$100% \$10			-		+ -		
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25840 Other Textbook Rental Services \$961 \$350 \$525 -45% 50% 25800 Textbooks and Workbooks \$8,528 \$214 \$0 -100% -100% 26497 Teachers Retirement Fund \$26,787 \$86,588 \$80,228 200% -7% 41300 Area Vocational Schools \$26,707 \$0 \$0 -100% n/a 41400 Joint Services and Supply \$40,223 \$46,600 \$36,146 -10% -22% 41600 Joint Services and Supply - Other \$0 \$0 \$0 n/a n/a Student Academic Achievement Total \$1,078,558 \$1,642,175 \$1,498,163 39% -9% Student Instructional Support \$2130 Social Work Services \$0 \$0 \$1,052 n/a n/a 21200 Counseling Services \$36,158 \$48,452 \$37,346 3% -23% 21200 Other Guidance Services \$663 \$0 \$0 \$100% n/a 21200 Other Guidance Services \$663 \$0 \$0 \$10% n/a <td></td> <td></td> <td></td> <td>\$117,406</td> <td>\$118,569</td> <td></td> <td>1%</td>				\$117,406	\$118,569		1%
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26497 Teachers Retirement Fund \$26,787 \$86,588 \$80,228 200% -7% 41300 Area Vocational Schools \$26,707 \$0 \$0 -100% n/a 41400 Joint Services and Supply \$40,223 \$46,600 \$36,146 -10% -22% 41600 Joint Services and Supply - Other \$0 \$0 \$0 \$0 n/a n/a Student Academic Achievement Total \$1,078,558 \$1,642,175 \$1,498,163 39% -9% Student Instructional Support \$1,078,558 \$1,642,175 \$1,498,163 39% -23% \$21130 Social Work Services \$0 \$0 \$1,052 n/a n/a 21200 Counseling Services \$36,158 \$48,452 \$37,346 3% -23% 21200 Other Guidance Services \$663 \$0 \$0 -100% n/a 21340 Nurse Services \$53 \$2,956 \$3,109 >500% 5%		25840 Other Textbook Rental Services	\$961	\$350	\$525	-45%	50%
41300 Area Vocational Schools \$26,707 \$0 \$0 -100% n/a 41400 Joint Services and Supply \$40,223 \$46,600 \$36,146 -10% -22% 41600 Joint Services and Supply - Other \$0 \$0 \$0 \$0 \$0 n/a Student Academic Achievement Total \$1,078,558 \$1,642,175 \$1,498,163 39% -9% Student Instructional Support \$1 \$0 \$0 \$0 \$1,078,558 \$1,642,175 \$1,498,163 39% -9% Student Instructional Support \$1 \$0 \$0 \$1,052 n/a n/a 21130 Social Work Services \$0 \$0 \$1,052 n/a n/a 21200 Counseling Services \$36,158 \$48,452 \$37,346 3% -23% 21200 Other Guidance Services \$663 \$0 \$0 -100% n/a 21340 Nurse Services \$53 \$2,956 \$3,109 >500% 5%		25860 Textbooks and Workbooks	\$8,528	\$214	\$0	-100%	-100%
41400 Joint Services and Supply 41600 Joint Services and Supply - Other \$40,223 \$46,600 \$36,146 -10% -22% Student Academic Achievement Total \$1,078,558 \$1,642,175 \$1,498,163 39% -9% Student Instructional Support 21130 Social Work Services \$0 \$0 \$1,052 n/a n/a 21220 Counseling Services \$36,158 \$48,452 \$37,346 3% -23% 21290 Other Guidance Services \$663 \$0 \$0 -100% n/a 21340 Nurse Services \$53 \$2,956 \$3,109 >500% 5%		26497 Teachers Retirement Fund	\$26,787	\$86,588	\$80,228	200%	-7%
41600 Joint Services and Supply - Other \$0 <t< td=""><td></td><td>41300 Area Vocational Schools</td><td>\$26,707</td><td>\$0</td><td>\$0</td><td>-100%</td><td>n/a</td></t<>		41300 Area Vocational Schools	\$26,707	\$0	\$0	-100%	n/a
Student Academic Achievement Total \$1,078,558 \$1,642,175 \$1,498,163 39% -9% Student Instructional Support 21130 Social Work Services \$0 \$0 \$1,052 n/a n/a 21220 Counseling Services \$36,158 \$48,452 \$37,346 3% -23% 21290 Other Guidance Services \$663 \$0 \$0 -100% n/a 21340 Nurse Services \$53 \$2,956 \$3,109 >500% 5%		41400 Joint Services and Supply	\$40,223	\$46,600	\$36,146	-10%	-22%
Student Instructional Support \$0 \$0 \$1,052 n/a n/a 21130 Social Work Services \$0 \$0 \$1,052 n/a n/a 21220 Counseling Services \$36,158 \$48,452 \$37,346 3% -23% 21290 Other Guidance Services \$663 \$0 \$0 -100% n/a 21340 Nurse Services \$53 \$2,956 \$3,109 > 500% 5%		41600 Joint Services and Supply - Other	\$0	\$0	\$0	n/a	n/a
21130 Social Work Services \$0 \$0 \$1,052 n/a 21220 Counseling Services \$36,158 \$48,452 \$37,346 3% -23% 21290 Other Guidance Services \$663 \$0 \$0 -100% n/a 21340 Nurse Services \$53 \$2,956 \$3,109 > 500% 5%	Student Academic Achievement Total		\$1,078,558	\$1,642,175	\$1,498,163	39%	-9%
21130 Social Work Services \$0 \$0 \$1,052 n/a 21220 Counseling Services \$36,158 \$48,452 \$37,346 3% -23% 21290 Other Guidance Services \$663 \$0 \$0 -100% n/a 21340 Nurse Services \$53 \$2,956 \$3,109 > 500% 5%	Student Instructional Support						
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21290 Other Guidance Services \$663 \$0 \$0 -100% n/a 21340 Nurse Services \$53 \$2,956 \$3,109 > 500% 5%							
21340 Nurse Services \$53 \$2,956 \$3,109 > 500% 5%							
		21390 Other Health Services	\$0	¢_,000 \$0	\$0	n/a	n/a

					10 Year	1 Year
1006 Category	Account	FY 1997	FY 2006	FY 2007		Increase
	21410 Service Area Direction	\$0	\$2,652	\$2,730		3%
	22110 Service Area Direction	\$10,007	\$0			n/a
	22120 Instruction & Curriculum Development	\$5,640	\$2,621	\$88,061	> 500%	
	22130 Instructional Staff Training Services	\$1,500	\$165,042	\$67,388		-59%
	23110 Service Area Direction	\$0	\$12,812			8%
	23120 Service Area Assistants	\$9,109	\$0	\$0		n/a
	23210 Office of the Superintendent	\$65,549	\$238,321	\$222,905		-6%
	23290 Other Executive Administrative Services	\$3,332	\$3,731	\$2,386	-28%	-36%
	24900 Other Support Services - School Admin.	\$0	\$0	\$0		n/a
	26440 Inservice Training (Non-Instructional)	\$0	\$0	\$0		n/a
	26700 Technology Coordinator	\$0	\$18,218			111%
	26710 Technology Support and Maintenance	\$0	\$7,904	\$0	n/a	-100%
Student Instructional Support Total		\$132,011	\$502,710	\$477,251	262%	-5%
Overhead and Operational						
	23150 Legal Services	\$250	\$6,492	\$11,768	> 500%	81%
	23160 Promotion Expenses	\$970	\$1,996	\$432	-55%	-78%
	25240 Payroll Services	\$0	\$678	\$0	n/a	-100%
	25295 Bank Service Charge	\$0	\$351	\$49	n/a	-86%
	25299 Other	\$0	\$70	\$330	n/a	371%
	25360 Rent of Buildings & Equipment	\$66	\$24,200	\$12,100	> 500%	-50%
	25410 Service Area Direction	\$0	\$396	\$0	n/a	-100%
	25420 Maintenance of Buildings	\$120,461	\$213,881	\$191,758	59%	-10%
	25430 Maintenance of Grounds	\$882	\$226	\$3,879	340%	> 500%
	25440 Maintenance of Equipment	\$33,638	\$11,908	\$15,211	-55%	28%
	25450 Vehicle Maintenance (other than buses)	\$0	\$2,804	\$524	n/a	-81%
	25460 Security Services	\$0	\$0	\$0	n/a	n/a
	25470 Insurance (other than buses)	\$8,578	\$41,100	\$31,452	267%	-23%
	25510 Service Area Direction	\$9,192	\$0	\$0	-100%	n/a
	25520 Vehicle Operation	\$0	\$6,675	\$5,467	n/a	-18%
	25540 Vehicle Servicing and Maintenance	\$3,882	\$0	\$7,051	82%	n/a
	25550 Purchase of School Buses	\$0	\$9,300	\$0	n/a	-100%
	25560 Insurance on Buses	\$3,149	\$0	\$0		n/a
	25580 Contracted Transportation Services	\$3,039	\$0	\$0		n/a
	25590 Other Pupil Transportation Services	\$0	\$83			259%
	25620 Food Preparation and Dispensing	\$22,405	\$37,696		140%	43%
	25640 Food Purchases	\$20,553	\$0	\$0		n/a
		<i>+</i> , 	* *	* •		

1000 0-1	Account	EV 4007		EV 2007	10 Year	1 Year
1006 Category	Account 25680 Dist. Of School Lunch Reimbursement	FY 1997 \$0	FY 2006 \$16,000	FY 2007 \$0	increase n/a	Increase -100%
	25690 Other Food Services	\$0 \$0	\$10,000	_{\$0} \$52,122	n/a	
	25720 Purchasing	\$433	۶ <i>۲</i> ,000 \$0	¢52,122 \$0	-100%	> 500 % n/a
	25950 Other Assessments	\$390	\$0 \$0	\$0 \$0	-100%	n/a
	26495 Official Bonds	\$0 \$0	\$0 \$0	\$0 \$0	n/a	n/a
	26499 Other	\$0 \$0	\$11,296	\$367	n/a	-97%
	31000 Direction of Community Services	\$319	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$0	\$2,426	\$600	n/a	-75%
	34000 Athletic Coaches	\$9,789	\$19,644	\$19,927	104%	1%
	52200 Temporary Loans, INTEREST ON DEBT	\$7,307	\$32,172	\$58,630		82%
Overhead and Operational Total		\$245,303	\$446,392	\$465,764	90%	4%
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Nonoperational						
	25330 Professional Services	\$0	\$0	\$0	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$7,757	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$3,375	\$3,544	n/a	5%
	25370 Purchase of Moveable Equipment	\$0	\$1,339	\$391	n/a	-71%
	25380 Purchase of Mobile or Fixed Equipment	\$28,729	\$20,984	\$53,016	85%	153%
	25390 Other Facilities Acquisition & Construction	\$0	\$0	\$0	n/a	n/a
	52100 Bonds, INTEREST ON DEBT	\$0	\$0	\$0	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$0	\$6,750	\$0	n/a	-100%
Nonoperational Total		\$36,486	\$32,448	\$56,951	56%	76%
prorated						
protated	26491 PERF	\$5,117	\$13,231	\$8,838	73%	-33%
	26492 Social Security	\$95,878	\$145,730	\$122,223	27%	-16%
	26493 Workmen's Compensation	\$3,550	\$0	\$0	-100%	n/a
	26494 Group Insurance	\$149,768	\$314,138	\$345,179	130%	10%
	26496 Unemployment Compensation	\$0	\$56	\$13,371	n/a	
	26498 Severance/Early Retirement Pay	\$0	\$29,595	\$38,903	n/a	31%
prorated Total		\$254,313	\$502,750	\$528,513	108%	5%
Not Categorized					_	
	39000 Other Community Services	\$0	\$828	\$6,475		> 500%
Not Categorized Total		\$0	\$828	\$6,475	n/a	> 500%

					10 Year 1 Year
1006 Category	Account	FY 1997	FY 2006	FY 2007	Increase Increase

				10 Year	1 Year
1006 Category	FY1997	FY2006	FY2007	Increase	Increase
Student Academic Achievement	\$1,287,688	\$2,031,086	\$1,914,771	49%	-6%
Student Instructional Support	\$160,625	\$577,747	\$553,901	245%	-4%
Overhead and Operational	\$261,871	\$485,194	\$501,019	91%	3%
Nonoperational	\$36,486	\$32,448	\$56,951	56%	76%
Not Categorized	\$0	\$828	\$6,475		
Grand Total	\$1,746,670	\$3,127,302	\$3,033,116	74%	-3%

FY97 %	FY06 %	FY07 %
of Total	of Total	of Total
Ехр	Exp	Ехр
73.7%	64.9%	63.1%
9.2%	18.5%	18.3%
15.0%	15.5%	16.5%
2.1%	1.0%	1.9%

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	82.9%	83.4%	81.4%