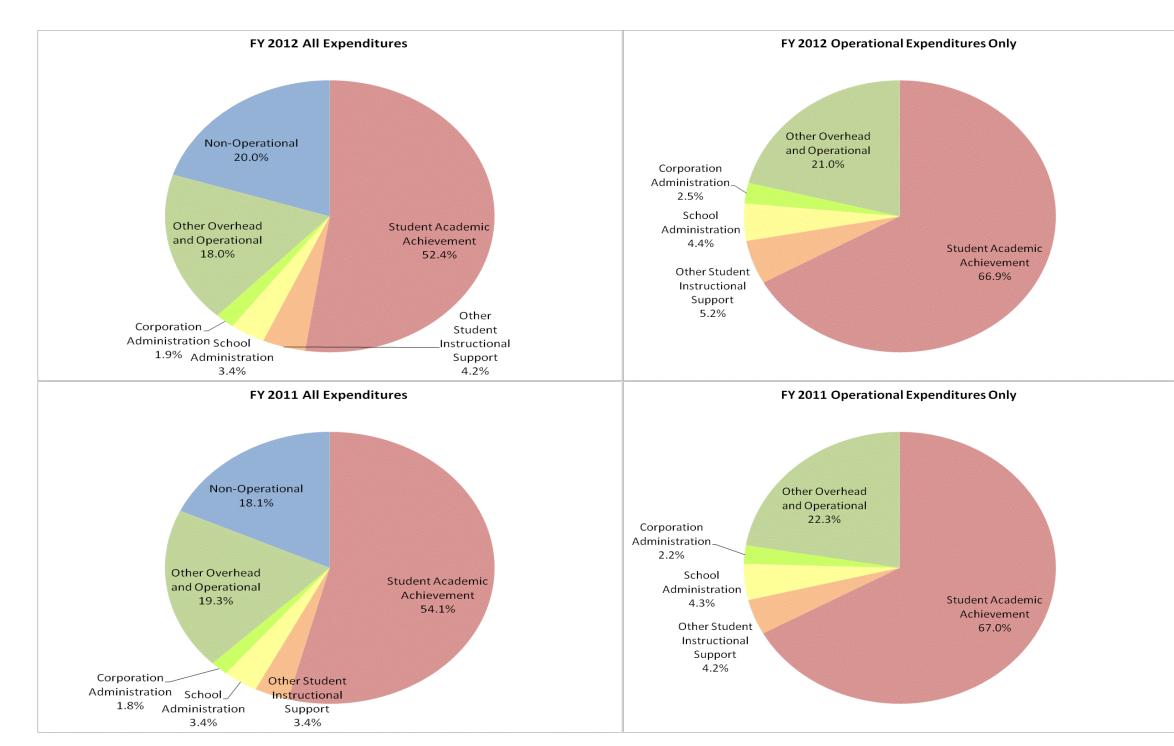
		F	Y06 % of Total	F	FY09 % of Total	F	Y11 % of Total	F	Y12 % of Total
Carmel Clay Schools (3060)	Student Instructional Category	FY 2006	Exp	FY 2009	Exp	FY 2011	Ехр	FY 2012	Ехр
	Student Academic Achievement	\$76,519,778	47.6%	\$84,204,233	51.2%	\$94,303,929	54.1%	\$93,038,561	52.4%
	Student Instructional Support	\$10,323,045	6.4%	\$12,899,172	7.8%	\$11,820,913	6.8%	\$13,598,290	7.7%
	Overhead and Operational	\$29,160,602	18.1%	\$33,243,367	20.2%	\$36,638,298	21.0%	\$35,326,939	19.9%
	Nonoperational	\$44,882,891	27.9%	\$34,133,934	20.8%	\$31,576,201	18.1%	\$35,573,275	20.0%
	Grand Total	\$160,886,315		\$164,480,706		\$174,339,341		\$177,537,065	

FY 2006 54.0%





FY 2009	FY 2011	FY 2012
59.0%	60.9%	60.1%

Student Academic Achievement 9190 Regular Programs: Full Day Mindregenan 5177.7 91.537.66 51.677.51 5.90% 10% 1100 Regular Programs: Mindregenan 51.677.60 52.417.06 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.41.06.4 53.40.00	Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
11100 Register Programs; Holdskurror Hang \$31.27.21 \$22.41.05.42 \$23.44.05.42 \$27.5 \$10.5 11200 Register Programs; Holdskurror Hang \$11.50 \$11.50 \$12.42.42.41 \$12.42.42.41 \$12.	Student Academic Achievement								
11200 Regular Programs: High School 19.41.24,00 191.42,420 191.42,440 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-8%</td></t<>									-8%
1100 Regular Programs, High School \$10.675.090 \$1.4,974,044 \$16.465,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.456,441 \$16.4									1%
1149 Vocational Élocation, Classing and Monomaking 51,581 51,680 52,046 55,481 51,485 51,485 1135 1145 1140 Vocational Elocation, Classing and Monomaking 51,680 552,150 552,253 101098 516,90 552,150 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0%</td>									0%
11460 Vocational Education, Consumer and Homemaking \$158,077 \$354,665 \$335,117 \$580,869 \$135,117 \$160,809 \$145,117 1140 Vocational Education, Subscription \$172,83 \$224,625 \$377,021 \$816,277 \$464,690 \$190 <									2% -27%
11.170 Vocational Education, Estimation, Estimational Education, Intervanta, High School 5127,528 517,4295 517,620 517,627 49% -15% 11.160 Vocational Education, Estimation, Estimational Education, Intervanta, High School 527,230 55,33 30 60 -10%<									-27/8
11:00 Vocational Education; Industrial Education Programs; High School \$221,253 \$222,753 \$410,983 \$461,103 64% 53% 11:02 Other Regular Programs; High School \$16,000 \$16,000 \$10000 \$100									4%
1130 Regular Programs: High School \$27,33 \$4,33 \$40 \$40 \$100% 1130 Other Regular Programs: Project 44 \$86,533 \$1,27,47 \$1,385,08 \$2,089,08 \$177% \$575 1201 Other Anar Taterited: Other and Taterited: \$86,533 \$1,47,47 \$1,385,08 \$2,089,08 \$177% \$575 1202 Montal Disabilities: Monte that Disabilities: Server Montal Disabilities: Contal Disabilities: Full Time \$641,471 \$568,758 \$58,330 \$68,300 \$677,788 \$88,307 \$65,851 \$77,178 \$678,67									12%
11920 Other Regular Programs. Program. Program. Programs. Program. Programs. Programs. Pro									/•
1110 0 (lited and Tialenied; Olited and Tialenied) 3956.33 51, 227, 47 51, 395, 605 52, 208, 68 117% 63% 1220 Merral Disabilities; Miderate Merral Disa					\$0				
1:220 Mental Dasbillites, Moderate Mental Disabilities 154,42,43 52,73,751 52,84,365 52,20,84 0% 10% 1:230 Mental Dasbillites, Severe Mental Disabilities, Care Mental Disa					\$1,936,036	\$2,098,608		63%	8%
1:230 Mertal Disabilities: Saves Muntal Disabilities: 11 Time \$1,147 50 \$0 \$0 \$1000000000000000000000000000000000000		12210 Mental Disabilities; Mild Mental Disabilities	\$144,379			\$171,727	19%	-22%	3%
1230 Physical Ingainment, Hearing Ingainment \$1,147 \$0 \$0 \$0,0 \$0 1235 Physical Ingainment, Hearing Ingainment \$10,1477 \$5000,873 \$584,200 \$22,25,855 \$407,87 \$10,87,9		12220 Mental Disabilities; Moderate Mental Disabilities	\$1,642,634	\$2,373,611	\$2,584,366	\$2,620,834	60%	10%	1%
12410 Physical Impairment; Homebound 50 \$40,560 \$51,735 \$56,200 205 12410 Enrotional Disabilities; En		12230 Mental Disabilities; Severe Mental Disabilities	\$804,357	\$1,190,244	\$1,476,556	\$1,385,292	72%	16%	-6%
12410 Emotional Disabilities; Fluit Time \$401,471 \$608,873 \$54,20,08 \$2,288,853 449% 275% 12420 Cuturally Different; Compansatory \$5,04,757 \$5,055 \$2,216,855 400% -100% 12610 Cuturally Different; Compansatory \$5,94,707 \$5,35,055 \$2,37,73 \$10,77 \$5,37,73 \$10,77 \$5,37,73 \$10,77 \$5,37,73 \$10,77 \$5,37,73 \$10,77 \$5,37,73 \$10,77 \$5,37,73 \$10,77 \$5,37,73 \$10,77 \$5,37,73 \$10,77 \$5,37,73 \$10,77 \$5,77,74 \$5,57,74		12340 Physical Impairment; Hearing Impairment	\$1,147	\$0	\$0	\$0	-100%		
12420 Emotional Disabilities, All Others \$1,124,367 \$1,695,763 \$1,790,586 \$236,211 \$-70% \$-00% 12510 Loarning Disability \$3,504,307 \$5,888,745 \$5,698,511 \$7,015,462 90% \$2% 1210 Special Education Preschool \$567,838 \$\$76,698 \$903,777 \$\$13,283 22% \$77% 12000 Dirts Special Programs \$5,846,808 \$57,394,523 \$51,005,218 \$800,5742 \$2% \$2% \$77% \$453,383 \$2% \$77% \$453,383 \$2% \$77% \$453,371 \$453,458 \$569,253 \$505,797 \$513,283 \$2% \$77% \$453,583 \$267,74 \$453,583 \$276,759 \$501,579 \$513,578 \$512,77 \$500,570 \$276,523 \$569,573 \$500,573 \$276,572 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$500,573 \$227,500 \$51,5500 \$500,573 \$227,500 \$51,5500 \$500,573 \$227,500 \$51,5500,500 <t< td=""><td></td><td></td><td>+ -</td><td></td><td></td><td></td><td></td><td></td><td>-26%</td></t<>			+ -						-26%
1250 Culturally Different; Compensatory \$40,156 \$1,277 \$0,0 \$0,00 -100% 1210 Learning Dissibility \$53,643,07 \$56,807.16 \$55,805.11 \$71,015,462 \$98% \$72% 1210 Decial Education Preschool \$66,728 \$83,608 \$51,676.09 \$90,307.70 \$83,12.23 \$27,24 \$27% \$20% \$21% \$20% \$21% \$20% \$21% \$21% \$20% \$21% \$20% \$21% \$21% \$21% \$20% \$21% \$21% \$21% \$21% \$21% \$21% \$21% \$21% \$21% \$21% \$21% \$21% \$21%									256%
12610 Learning Disability 53,384,007 55,38,074 56,58,0745 57,075,462 99% 2% 12701 Spacial Education Preschool 536,783 537,609 590,3770 581,32,33 22% -7% 12800 Other Special Programs 55,448,89 57,099 590,572 381,585,34 587,744 6-5% 20% 14200 Summer School Programs: Hidde/Junior High School 535,247 30 50 50 -100% -45% 14300 Summer School Programs: Hidde/Junior High School 530,57,72 515,571 515,571 522,520,61 -32% -45% 14300 Summer School Programs: Hidde/Junior High School 500,772 515,571 522,516,063 -71% -45% 14300 Pyrments to Other Governmental Units Within State; Area Orecianal School (Particip, S77,822 513,561,780 523,316,083 51,344,356 523,316,083 51,344,356 523,316,083 51,344,356 523,316,083 533,586 51,344,356 523,316,083 533,586 51,344,356 523,316,083 533,586 51,344,356 523,316,083 533,581 53,314,583 53,314,583 53,314,583 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-87%</td></t<>									-87%
12710 Equal Opportunity At Risk 151,076 \$53,868 \$145,138 \$123,713 177% \$0% 1200 Other Special Programs 55,484,899 \$73,94,323 \$16,562,153 \$58,905,742 \$25% 20% 14100 Summer School Programs; Blemontary \$184,366 \$58,747 \$0 \$50 \$0						¥ -			
1210 Special Education Preschool \$667,733 \$877,009 \$813,233 22% ~7% 14100 Summer School Programs, Elementary \$184,366 \$84,793 \$593,233 \$87,744 -63% -20% 14100 Summer School Programs, High School \$53,727 \$51,710 \$521,717									6%
1200 Other Special Programs \$\$8,048,099 \$7,304,323 \$\$10,562,193 \$\$9,05,742 52% 20% 14200 Summer School Programs; Hiedhel/Junior High School \$\$33,277 \$\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$12% \$00 \$137,120 \$151,517 \$52,182,900,51 \$12,22 \$33% \$42% \$44% \$42% \$44% \$42% \$44% \$42% \$44% \$42% \$44% \$42% \$44% \$42% \$42% \$44%									-77%
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14200 Summer School Programs; MiddleJunior High School \$63,247 \$50 \$50 \$50 >42% 14200 Summer School Programs; High School \$313,7120 \$315,44 \$512,724 \$2290,61 >42% 17100 Payments to Other Governmental Units Within State; Transfer Tuition \$137,120 \$518,249 \$518,250 \$552,502 \$52,391,020 \$52,391,020 \$52,391,020 \$52,391,020 \$52,391,020 \$52,391,020 \$52,391,020 \$53,310,32 \$2,391,703 \$53,464 \$50									-16% -2%
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16100 Remediation Testing \$137,120 \$159,722 \$115,617 \$22,122 -23% -42% 17100 Payments to Other Governmental Units Within State; Area Vocational School (Particip. \$572,6292 \$115,617 \$22,391,082 \$715,000 \$165,000 \$715% \$156,000 \$715% \$158,000 \$165,0								-34%	-2%
17100 Payments to Other Governmental Units Within State; transfer Tuition 50 \$43,253 \$95,439 \$30,435 -30% 17300 Payments to Other Governmental Units Within State; izer Vocational Schol (Particip) \$577,692 \$18,600 \$16,500 -71% 4% 17300 Payments to Other Governmental Units Within State; izer Vocational Schol (Particip) \$527,699 \$2,344,296 \$2,341,082 -57 -71% 4% 1750 Payments to Other Governmental Units Within State; izer Vocational Schol \$51,047,873 \$2929,199 \$1,355,989 \$1,341,375 33% 49% 22120 Improvement of Instruction; Service Area Direction \$1,65,540 \$1,553,545 \$1,404,082 \$1,900,341 31% 33% 44% 22120 Improvement of Instruction; Other Improvement of Instruction and Curriculum Development \$1,650,540 \$1,253,545 \$1,404,082 \$1,900,341 31% 33% 44% 22200 Ulbrary/Media Services; School Library \$1,650,540 \$1,250,540 \$1,404,082 \$1,404,082 \$1,404,082 \$1,404,082 \$1,430,082 \$2,804,434 \$1,404,082 \$1,430,082 \$2,804,731 \$44,804 \$2,804,731 \$44,804 \$3,800 \$2,221,168 \$44,52 \$2,221,168 \$2,									-20%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$572,692 \$158,290 \$168,000 \$71% 44% 17400 Payments to Other Governmental Units Within State; Special Education; Stimulus \$0 \$2,369,720 \$555,685		· · · · · · · · · · · · · · · · · · ·							-68%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$2,276,090 \$1,34,296 \$2,391,020 \$55 -12% 17550 Payments to Other Governmental Units Within State; Special Education; Stimulus \$1,047,873 \$923,199 \$1,355,989 \$1,31,755 32% 49% 2110 Improvement of Instruction; Instruction and Curriculum Development \$1,047,873 \$923,199 \$1,355,989 \$1,31,755 32% 49% 21210 Improvement of Instruction; Instruction and Curriculum Development \$1,85,054 \$1,900,941 \$1,355,989 \$1,900,941 31% 33% -20% 22230 Library/Media Services; Aucliovisal \$60,875 \$29,760 \$37,913 \$43,003 -20 42% 22500 Other Suppont Service, Instructional Staff \$0 \$37,572 \$78,829 \$2,204,459 \$2,204,4							-71%		-11%
17550 Payments to Other Governmental Units Within State; Special Education; Stimulus \$0 \$0 \$2,369,720 \$554,654 22101 Improvement of Instruction; Instruction; Instruction and Curriculum Development \$1,047,873 \$929,199 \$1,355,998 \$1,31,735 32% 49% 22100 Improvement of Instruction; Instruction and Curriculum Development \$18,500 \$0									78%
22120 Improvement of Instruction; Instruction and Curriculum Development \$18,500 \$0 \$0 \$00									-77%
22190 Improvement of Instruction; Other Improvement of Instructional Services; \$0 \$65 \$904 \$0 -100% 2220 Library/Media Services; School Library \$1,450,540 \$1,853,954 \$1,940,802 \$1,900,941 31% 37% 22200 Other Support Service, Instructional Staff \$0 \$37,666 \$46,427 \$47,354 -26% 25500 Textbooks for Rent or Resale; Direction of Rental Service \$8,871 \$9,898 \$6,666 \$6,664 -21% -33% 25500 Textbooks for Rent or Resale; Textbooks, workbooks, and Repairs \$1,603,073 \$2,404,549 \$2,231,168 45% -3% 25500 Textbooks for Rent or Resale; Textbooks and Workbooks \$73,572 \$76,825 \$84,204,233 \$94,303,929 \$93,038,561 47% 10% Student Academic Achievement Total \$1110 Attendance and Social Work Services; Service Area Direction \$43 \$0 \$0 \$0 \$0 \$0 \$0 \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$100% \$		22110 Improvement of Instruction; Service Area Direction	\$1,047,873	\$929,199	\$1,355,989	\$1,381,735	32%	49%	2%
2220 Library/Media Services; School Library \$1,450,540 \$1,853,854 \$1,940,802 \$1,900,941 31% 3% 2230 Library/Media Services; Audiovisual \$60,677 \$29,760 \$37,913 \$43,003 24% 26% 2200 Other Support Service, Instructional Staff \$0 \$37,666 \$4,64,27 \$47,334 26% 25500 Textbooks for Rent or Resale; Textbooks, and Repairs \$1,803,073 \$2,404,549 \$22,144,59 \$22,311,68 47% 37% 25500 Textbooks for Rent or Resale; Textbooks, and Workbooks \$73,572 \$76,825 \$58,147 \$62,280 -15% -19% 2500 Textbooks for Rent or Resale; Textbooks, and Workbooks \$73,572 \$0		22120 Improvement of Instruction; Instruction and Curriculum Development	\$18,500	\$0	\$0	\$60,573	227%		
22230 Library/Media Services; Audiovsail \$60,875 \$23,760 \$37,913 \$43,033 -29% 44% 22900 Other Support Service, Instructional Staff \$0 \$37,666 \$46,277 \$47,354 26% 25510 Textbooks for Rent or Resale; Direction of Rental Service \$8,371 \$9,898 \$\$2,044,559 \$\$2,231,168 45% -3% 25520 Textbooks for Rent or Resale; Textbooks, and Repairs \$1,603,073 \$2,404,549 \$\$2,321,168 45% -3% 25500 Textbooks for Rent or Resale; Textbooks and Workbooks \$73,572 \$76,825 \$\$0 \$0 \$0 -00 Student Academic Achievement Total 2110 Attendance and Social Work Services; Service Area Direction \$43 \$0<			\$0	\$65	\$904	\$0		-100%	-100%
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25510 Textbooks for Rent or Resale; Direction of Rental Service \$8,371 \$9,898 \$6,056 \$6,640 -21% -33% 2550 Textbooks for Rent or Resale; Textbooks, Morkbooks \$1,600,073 \$2,044,549 \$2,21,168 45% -3% 26497 2007 Account Code - Teachers Retirement Fund \$3,356,295 \$0 \$0 \$0 10% Student Instructional Support \$110 Attendance and Social Work Services; Service Area Direction \$43 \$0 \$0 \$0 -10% Student Instructional Support 2110 Attendance and Social Work Services; Service Area Direction \$43 \$2,744,574 \$2,870,436 7% 20% 2120 Guidance Services; Counseling Services; Service Area Direction \$43 \$50 \$1,639,501 \$2,744,574 \$2,870,436 7% 20% 21420 Guidance Services; Counseling Services; Service Area Direction \$1,639,501 \$2,744,574 \$2,870,436 54% 7% 21420 Spech Pathology and Audiology Services; Service Area Direction \$1,639,501 \$77,0137 \$3,3432 \$53,79,24 -5% -30			\$60,875				-29%		13%
25520 Textbooks for Rent or Resale; Textbooks, and Repairs \$1,603,073 \$2,404,549 \$2,321,168 45% -3% 25500 Textbooks for Rent or Resale; Textbooks and Workbooks \$73,572 \$76,820 \$50 \$60 \$60 Student Academic Achievement Total \$63,140,646 \$84,204,233 \$94,303,92 \$93,038,561 47% 10% Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$43 \$0 \$0 \$0 -100% 21220 Guidance Services; Counseling Services \$1,639,501 \$2,394,207 \$2,744,574 \$2,870,436 75% 20% 2130 Health Services; Nurse Services \$666,237 \$964,891 \$987,468 \$1,029,086 54% 7% 21420 Psychological Testing \$576,251 \$1,344,583 \$1,339,422 \$53,7924 -5% -3% 2150 Speech Pathology and Audiology Services; Service Area Direction \$756,431 \$1,347,479 82% -2% 2160 Descial Education Administration; Service Area Direction \$756,431 \$1,345,633 \$1,839,417 \$1,377,479			÷ -						2%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks 26497 \$73,572 \$76,825 \$58,147 \$62,280 -15% -19% Student Academic Achievement Total \$63,140,646 \$84,204,233 \$94,303,929 \$93,038,561 47% 10% Student Instructional Support \$1110 Attendance and Social Work Services; Service Area Direction \$43 \$0 \$0 \$0 -100% 21220 Guidance services; Counseling Services \$16,639,501 \$2,394,207 \$2,744,574 \$2,870,436 75% 20% 21420 Psychological Testing \$668,237 \$964,891 \$987,468 \$1,039,086 54% 7% 26% -30% 21420 Psychological Testing \$564,519 \$770,137 \$33,432 \$537,924 -5% -30% 21420 Psychological Testing \$564,519 \$770,137 \$33,432 \$537,924 -5% -30% 21510 Speech Pathology and Audiology Services; Service Area Direction \$756,211 \$1,344,583 \$1,389,417 \$1,377,479 82% 2% 21510 Speech Pathology and Audiology Services; Service Area Direction \$756,211 \$1,344,									10%
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Student Academic Achievement Total \$63,140,646 \$84,204,233 \$94,303,929 \$93,038,561 47% 10% Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$43 \$0 \$0 \$0 -100% 21220 Guidance Services; Counseling Services \$1,639,501 \$2,394,207 \$2,744,574 \$2,870,436 75% 20% 21420 Health Services; Nurse Services \$1,639,501 \$2,394,207 \$2,744,574 \$2,870,436 75% 20% 21420 Health Services; Nurse Services \$68,237 \$964,891 \$997,468 \$1,020,9086 54% 7% 21420 Psychological Testing \$564,519 \$770,137 \$33,432 \$537,924 -5% -30% 21510 Speech Pathology and Audiology Services; Service Area Direction \$756,211 \$1,344,583 \$1,389,417 \$1,377,479 82% 2% 21500 Speech Pathology and Audiology Services; Speech Pathology Services \$61,281 \$78,794 \$6,843 \$44,562 -27% -43% 2150 <							-15%	-19%	7%
Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$43 \$0 \$0 \$0 -100% 21220 Guidance Services; Counseling Services \$1,639,501 \$2,394,207 \$2,744,574 \$2,870,436 75% 20% 21340 Health Services; Nurse Services \$668,237 \$964,891 \$987,468 \$1,029,086 54% 7% 21420 Psychological Testing \$564,519 \$770,137 \$33,432 \$537,924 -5% -30% 21510 Speech Pathology and Audiology Services; Service Area Direction \$756,211 \$1,344,583 \$1,389,417 \$1,377,479 82% 2% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$61,281 \$78,794 \$6,843 \$44,562 -27% -43% 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$61,281 \$78,794 \$4,362 -27% -43% 21810 Special Education Administration; Service Area Direction \$1,020,653 \$1,454,192 \$478,081 \$1,432,635 40% -1%	Student Academic Achievement Total	26497 2007 Account Code - Teacher's Retirement Fund				Ŧ -	47%	10%	-1%
21110Attendance and Social Work Services; Service Area Direction\$43\$0\$0\$0-100%2120Guidance Services; Counseling Services\$1,639,501\$2,394,207\$2,744,574\$2,870,43675%20%21340Health Services; Nurse Services\$668,237\$964,891\$987,468\$1,029,08654%7%21420Psychological Testing\$564,519\$770,137\$33,432\$537,924-5%-30%2150Speech Pathology and Audiology Services; Service Area Direction\$756,211\$1,344,583\$1,389,417\$1,377,47982%2%2150Speech Pathology and Audiology Services; Speech Pathology Services\$61,281\$78,794\$6,843\$44,562-27%-43%21810Special Education Administration; Service Area Direction\$1,020,653\$1,454,192\$478,081\$1,432,63540%-1%21910Other Support Services, Students; Service Area Direction\$0\$219,528\$202,879\$205,266-6%21910Office of The Principal\$3,691,502\$5,672,839\$5,978,220\$6,100,90265%8%				, _ ,,	,,	,,,	,0		
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21340Health Services; Nurse Services\$668,237\$964,891\$987,468\$1,029,08654%7%21420Psychological Testing\$564,519\$770,137\$33,432\$537,924-5%-30%21510Speech Pathology and Audiology Services; Service Area Direction\$756,211\$1,344,583\$1,389,417\$1,377,47982%2%21520Speech Pathology and Audiology Services; Speech Pathology Services\$61,281\$78,794\$6,843\$44,562-27%-43%21810Special Education Administration; Service Area Direction\$1,020,653\$1,454,192\$478,081\$1,432,63540%-1%21910Other Support Services, Students; Service Area Direction\$0\$219,528\$202,879\$205,266-6%24100Office of The Principal\$3,691,502\$5,672,839\$5,978,220\$6,100,90265%8%		•						20%	5%
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21520Speech Pathology and Audiology Services; Speech Pathology Services\$61,281\$78,794\$6,843\$44,562-27%-43%21810Special Education Administration; Service Area Direction\$1,020,653\$1,454,192\$478,081\$1,432,63540%-1%21910Other Support Services, Students; Service Area Direction\$0\$219,528\$202,879\$205,266-6%24100Office of The Principal\$3,691,502\$5,672,839\$5,978,220\$6,100,90265%8%									-1%
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21910 Other Support Services, Students; Service Area Direction \$0 \$219,528 \$202,879 \$205,266 -6% 24100 Office of The Principal \$3,691,502 \$5,672,839 \$5,978,220 \$6,100,902 65% 8%									200%
24100 Office of The Principal \$3,691,502 \$5,672,839 \$5,978,220 \$6,100,902 65% 8%									1%
			\$3,691,502				65%		2%
Student Instructional Support Total \$8,401,947 \$12,899,172 \$11,820,913 \$13,598,290 62% 5%	Student Instructional Support Total		\$8,401,947	\$12,899,172	\$11,820,913	\$13,598,290	62%	5%	15%

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational		* ••• * •••	* • • - • •	• () • • • •	• • • • = = •	1070/		
	23110 Board of Education; Service Area Direction	\$21,763	\$24,760	\$41,950	\$44,553	105%	80%	6%
	23150 Board of Education; Legal Services	\$120,121	\$151,329	\$194,762	\$148,191	23%	-2%	-24%
	23160 Board of Education; Promotion Expenses	\$11,478	\$8,614	\$13,090	\$15,280	33%	77%	17%
	23210 Executive Administration; Office of The Superintendent	\$283,101	\$325,875	\$395,409	\$388,210	37%	19%	-2%
	23220 Executive Administration; Community Relations	\$0 \$007	\$0 \$270.824	\$36,464	\$75,414	400/	040/	107%
	25110 Fiscal Services; Office of The Business Manager	\$222,997	\$270,834	\$295,155	\$328,981	48%	21%	11%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$52,448	\$73,968	\$80,867 \$40,504	\$91,842 \$52,000	75%	24%	14%
	25150 Fiscal Services; Payroll Services	\$39,872	\$66,673	\$49,594	\$52,909	33%	-21%	7%
	25160 Fiscal Services; Financial Accounting	\$113,440	\$167,171	\$174,648	\$196,343	73%	17%	12%
	25191 Other Fiscal Services; Refund of Revenue	\$85,395	\$47,759	\$28,614	\$27,089	-68%	-43%	-5%
	25195 Other Fiscal Services; Bank Account Service Charge	\$11,565	\$10,891	\$33,037	\$46,603	303%	328%	41%
	25199 Other Fiscal Services; Other	\$0	\$47,248	\$42,608	\$43,111	500/	-9%	1%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$49,718	\$79,373	\$80,757	\$79,249	59%	0%	-2%
	25300 Printing, Publishing, and Duplicating Services	\$197,097	\$256,436	\$235,287	\$214,550	9%	-16%	-9%
	25720 Personnel Services; Recruitment and Placement	\$343,471	\$598,061	\$574,046	\$598,601	74%	0%	4%
	25750 Personnel Services; Health Services	\$7,291	\$2,992	\$3,637	\$144,174	> 500%	> 500%	> 500%
	25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$0	\$106	\$0			-100%
	25920 Ditch Assessments	\$0	\$311	\$0	\$3,253		> 500%	
	25990 Other Support Services, Central	\$496,611	\$623,378	\$786,183	\$910,209	83%	46%	16%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$112,573	\$70,830	\$77,125	\$79,036	-30%	12%	2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$8,728,976	\$10,685,232	\$9,884,193	\$10,463,087	20%	-2%	6%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$3,458,065	\$4,380,687	\$3,756,053	\$3,414,857	-1%	-22%	-9%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,539	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$24,490	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$73,642	\$108,766	\$115,868	\$105,780	44%	-3%	-9%
	26600 Operation and Maintenance of Plant Services; Security Services	\$122,872	\$217,869	\$192,499	\$226,182	84%	4%	17%
	26700 Operation and Maintenance of Plant Services; Insurance	\$386,505	\$292,837	\$311,197	\$315,181	-18%	8%	1%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$6,239	\$11,516	\$24,165	\$33,600	439%	192%	39%
	27010 Student Transportation; Service Area Direction	\$279,674	\$517,531	\$548,348	\$572,205	105%	11%	4%
	27100 Student Transportation; Vehicle Operation	\$3,083,080	\$4,735,760	\$4,459,994	\$4,729,643	53%	0%	6%
	27200 Student Transportation; Monitoring Services	\$146,601	\$51,315	\$59,439	\$29,817	-80%	-42%	-50%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,566,103	\$2,173,360	\$2,427,524	\$2,678,368	71%	23%	10%
	27400 Student Transportation; Purchase of School Buses	\$928,033	\$932,838	\$1,320,844	\$1,556,017	68%	67%	18%
	27500 Student Transportation; Insurance on Buses	\$156,491	\$101,594	\$121,894	\$110,058	-30%	8%	-10%
	27900 Student Transportation; Other Student Transportation Services	\$158,803	\$195,346	\$243,646	\$275,044	73%	41%	13%
	31100 Food Services Operations; Service Area Direction	\$0	\$306,713	\$355,727	\$406,970		33%	14%
	31200 Food Services Operations; Food Preparation and Dispensing	\$2,224,655	\$2,573,565	\$2,699,380	\$2,803,235	26%	9%	4%
	31400 Food Services Operations; Food Purchases	\$2,105,216	\$2,718,018	\$3,079,270	\$3,452,682	64%	27%	12%
	31900 Other Food Services	\$377,774	\$413,918	\$3,894,916	\$666,612	76%	61%	-83%
Overhead and Operational Total		\$25,998,700	\$33,243,367	\$36,638,298	\$35,326,939	36%	6%	-4%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$7,158	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$904,000	\$1,113,810	\$1,228,436	\$1,223,993	35%	10%	0%
	33990 Other Community Services; Other	\$96,623	\$128,873	\$131,652	\$138,524	43%	7%	5%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$748,076	\$85,703	\$72,672	\$123,718	-83%	44%	70%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$107,595	\$64,800	\$72,878		-32%	12%
	45100 Building Acquisition, Construction and Improvements	\$19,178,492	\$5,732,915	\$4,642,599	\$6,718,288	-65%	17%	45%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$694,916	\$1,229,512	\$1,237,107	\$1,233,679	78%	0%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$73,819	\$26,748	\$0		-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$9,505	\$99,869	\$32,430	\$40,846	330%	-59%	26%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,123,559	\$3,031,121	\$2,186,052	\$3,587,220	69%	18%	64%
	51100 Debt Services; Principal on Debt; Bonds	\$2,710,000	\$3,010,000	\$3,280,000	\$3,440,000	27%	14%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$1,143,481	\$849,564	\$574,157	\$413,591	-64%	-51%	-28%
	52100 Debt Services, interest on Debt, Bonds							
	52100 Debt Services; Interest on Debt; Temporary Loans	\$577,647	\$872,791	\$0	\$0	-100%	-100%	
	52200 Debt Services; Interest on Debt; Temporary Loans	\$577,647	\$872,791		4 -	-100% -31%	-100% 20%	8%
				\$0 \$10,265,146 \$7,834,404	\$0 \$11,136,357 \$7,444,181			8% -5%

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Prorated By Fund								
	26491 2007 Account Code - PERF	\$924,551	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$5,300,516	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$250,148	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$11,202,729	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$33,680	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,189,348	\$0	\$0	\$0			
Prorated By Fund Total		\$18,900,971	\$0	\$0	\$0			