School Corporation Expenditures by HB 1006 Expenditure Categories Biannual Financial Report Data

Cass Township Schools (4770)

ass Township Schools (4770) ^{06 Category}	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	ן 1 Incre
udent Academic Achievement								
	11100 Regular Programs; Elementary	\$358,122	\$452,617	\$396,221	\$438,830	23%	-3%	
	11200 Regular Programs; Middle/Junior High	\$275,381	\$358,366	\$326,972	\$340,546	24%	-5%	
	12100 2007 Account Code - Gifted and Talented	\$0	\$15,076	\$10,096	\$6,154	n/a	-59%	-:
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0					
	12900 Other Special Programs	\$0	\$0					
	14200 Summer School Programs; Middle/Junior High School	\$9,490						
	16100 Remediation Testing	\$0						
	16200 Preventive Remediation	\$5,490	\$617					
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$414,969	\$793,510					
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$19,272						
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$83,597	\$0					
	22220 Library/Media Services; School Library	\$18,766						
	22250 Library/Media Services; Computer Assisted Instruction Services	\$58,470			\$24,297	-58%		
	24100 Office of The Principal	\$65,391	\$96,712		\$142,520			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0			\$24,040			
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$18,099						
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0		-				
	26497 2007 Account Code - Teachers Retirement Fund	\$6,133			\$25,280			
dent Academic Achievement Total		\$1,333,179	\$1,828,649	\$1,750,000	\$1,746,586	31%	-4%	
lent Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$36,608	\$37,274	\$43,797	′ n/a	20%	
	21220 Guidance Services; Counseling Services	\$30,966	\$0	\$0	\$0	-100%	n/a	
	21340 Health Services; Nurse Services	\$4,774	\$17,026	\$15,694	\$17,756	272%	4%	
	22130 Improvement of Instruction; Instructional Staff Training	\$282	\$152	\$0			66%	
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$46,755	n/a	n/a	
	23290 Executive Administration; Other Executive Administration Services	\$0	\$534	\$5,017	\$2,183	n/a	309%	
	24900 Other Support Services, School Administration	\$0	\$44,507	\$10,194	\$9,773	n/a		
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$30,097	\$59,450	\$40,499	n/a	35%	
lent Instructional Support Total		\$36,022	\$128,924	\$127,628	\$161,015	347%	25%	
head and Operational								
head and Operational	23150 Board of Education; Legal Services	\$2,502	\$0	\$0	\$0	-100%	n/a	
head and Operational	23150 Board of Education; Legal Services 25160 Fiscal Services; Financial Accounting	\$2,502 \$50						
head and Operational			\$0	\$0	\$0	-100%	n/a	
rhead and Operational	25160 Fiscal Services; Financial Accounting	\$50	\$0 \$0	\$0 \$0	\$0 \$0	-100% -100%	n/a n/a	
head and Operational	25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$50 \$48 \$0 \$186,232	\$0 \$0 \$63,731 \$246,763	\$0 \$0 \$0 \$171,454	\$0 \$0 \$0 \$158,048	-100% -100% n/a -15%	n/a n/a -100% -36%	
head and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 	\$50 \$48 \$0	\$0 \$0 \$63,731 \$246,763	\$0 \$0 \$0 \$171,454	\$0 \$0 \$0 \$158,048	-100% -100% n/a -15%	n/a n/a -100% -36%	
head and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825	\$0 \$0 \$63,731 \$246,763 \$0 \$26,881	\$0 \$0 \$0 \$171,454 \$0 \$7,199	\$0 \$0 \$0 \$158,048 \$0 \$18,448	-100% -100% n/a -15% -15% -100%	n/a n/a -100% -36% n/a -31%	
rhead and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 	\$50 \$48 \$0 \$186,232 \$6,382	\$0 \$0 \$63,731 \$246,763 \$0 \$26,881	\$0 \$0 \$0 \$171,454 \$0 \$7,199	\$0 \$0 \$0 \$158,048 \$0	-100% -100% n/a -15% -15% -100%	n/a n/a -100% -36% n/a -31%	
rhead and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991	\$0 \$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133	\$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080	\$0 \$0 \$158,048 \$158,448 \$18,448 \$33,537	-100% -100% n/a -15% -100% 70% 208% 106%	n/a -100% -36% n/a -31% > 500% 17%	
head and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Monitoring Services 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991 \$1,375	\$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133 \$0	\$0 \$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080 \$0	\$0 \$0 \$158,048 \$158,048 \$18,448 \$33,537 \$84,486 \$0	-100% -100% n/a -15% -15% -100% 70% 208% 106% -100%	n/a -100% -36% n/a -31% > 500% 17% n/a	
head and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 27300 Student Transportation; Vehicle Services 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991	\$0 \$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133	\$0 \$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080 \$0	\$0 \$0 \$158,048 \$158,048 \$18,448 \$33,537 \$84,486 \$0	-100% -100% n/a -15% -15% -100% 70% 208% 106% -100%	n/a -100% -36% n/a -31% > 500% 17% n/a	
head and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Vehicle Services 27300 Student Transportation; Vehicle Services 27400 Student Transportation; Purchase of School Buses 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991 \$1,375 \$15,557 \$46,689	\$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133 \$0 \$23,176 \$0	\$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080 \$0 \$25,094 \$0	\$0 \$0 \$158,048 \$0 \$18,448 \$33,537 \$84,486 \$0 \$36,459 \$8,995	-100% -100% n/a -15% -15% -100% 208% 106% -100% 134% -81%	n/a -100% -36% n/a -31% > 500% 17% n/a 57% n/a	
head and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 27300 Student Transportation; Vehicle Services 27300 Student Transportation; Vehicle Servicing and Maintenance 27400 Student Transportation; Purchase of School Buses 27500 Student Transportation; Insurance on Buses 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991 \$1,375 \$15,557 \$46,689 \$46,689	\$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133 \$0 \$23,176 \$0 \$23,176	\$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080 \$0 \$25,094 \$0 \$0 \$0	\$0 \$0 \$158,048 \$158,048 \$0 \$18,448 \$33,537 \$84,486 \$0 \$36,459 \$8,995 \$8,995 \$0	-100% -100% n/a -15% -100% 70% 208% 106% -100% 134% -81% -100%	n/a -100% -36% n/a -31% > 500% 17% n/a 57% n/a n/a	
head and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Vehicle Services 27300 Student Transportation; Vehicle Services 27400 Student Transportation; Purchase of School Buses 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991 \$1,375 \$15,557 \$46,689	\$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133 \$0 \$23,176 \$0 \$23,176	\$0 \$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080 \$0 \$25,094 \$0 \$0 \$0	\$0 \$0 \$158,048 \$158,048 \$0 \$18,448 \$33,537 \$84,486 \$0 \$36,459 \$8,995 \$8,995 \$0	-100% -100% n/a -15% -100% 70% 208% 106% -100% 134% -81% -100%	n/a -100% -36% n/a -31% > 500% 17% n/a 57% n/a n/a	
head and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 27300 Student Transportation; Vehicle Services 27300 Student Transportation; Vehicle Servicing and Maintenance 27400 Student Transportation; Purchase of School Buses 27500 Student Transportation; Insurance on Buses 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991 \$1,375 \$15,557 \$46,689 \$46,689	\$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133 \$0 \$23,176 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080 \$0 \$25,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$158,048 \$0 \$18,448 \$33,537 \$84,486 \$0 \$36,459 \$8,995 \$0 \$0 \$0	-100% -100% n/a -15% -15% -100% 208% 106% -100% -100% -100% -100%	n/a -100% -36% n/a -31% > 500% 17% n/a 57% n/a n/a n/a	
head and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Vehicle Servicing and Maintenance 27400 Student Transportation; Purchase of School Buses 27500 Student Transportation; Insurance on Buses 27700 Student Transportation; Insurance on Buses 27700 Student Transportation; Contracted Transportation Services 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991 \$1,375 \$15,557 \$46,689 \$46,689 \$4,553 \$300	\$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133 \$0 \$23,176 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080 \$0 \$25,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$158,048 \$0 \$18,448 \$33,537 \$84,486 \$0 \$36,459 \$8,995 \$0 \$0 \$0 \$0 \$0	-100% -100% n/a -15% -15% -100% 208% 106% 106% -100% -100% -100% -100%	n/a -100% -36% n/a -31% > 500% 17% n/a 57% n/a n/a n/a n/a n/a	
head and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Vehicle Servicing and Maintenance 27400 Student Transportation; Purchase of School Buses 27500 Student Transportation; Insurance on Buses 27700 Student Transportation; Contracted Transportation Services 31100 Food Services Operations; Service Area Direction 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991 \$1,375 \$15,557 \$46,689 \$4,553 \$300 \$300	\$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133 \$0 \$23,176 \$0 \$0 \$0 \$0 \$40,295	\$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080 \$0 \$25,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$158,048 \$0 \$18,448 \$33,537 \$84,486 \$0 \$36,459 \$8,995 \$0 \$0 \$0 \$49,005	-100% -100% n/a -15% -15% -100% 208% 208% 106% -100% -100% -100% -100% 45%	n/a -100% -36% n/a -31% > 500% 17% n/a 57% n/a n/a n/a 22%	
rhead and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Vehicle Servicing and Maintenance 27400 Student Transportation; Purchase of School Buses 27500 Student Transportation; Insurance on Buses 27700 Student Transportation; Service Area Direction 31200 Food Services Operations; Food Preparation and Dispensing 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991 \$1,375 \$15,557 \$46,689 \$4,553 \$300 \$300 \$33,749	\$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$23,176 \$0 \$25,360	\$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080 \$0 \$25,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$25,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$158,048 \$0 \$18,448 \$33,537 \$84,486 \$0 \$36,459 \$8,995 \$0 \$49,005 \$49,005 \$43,145	-100% -100% n/a -15% -15% -100% 208% 208% 106% -100% -100% -100% -100% 51%	n/a -100% -36% n/a -31% > 500% 17% n/a 57% n/a n/a n/a n/a n/a 22% 22%	
Prhead and Operational	 25160 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue 26100 2007 Account Code - Support Services, Direction of Central Support Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26700 Operation and Maintenance of Plant Services; Insurance 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Monitoring Services 27300 Student Transportation; Vehicle Servicing and Maintenance 27400 Student Transportation; Purchase of School Buses 27500 Student Transportation; Insurance on Buses 27700 Student Transportation; Contracted Transportation Services 31100 Food Services Operations; Service Area Direction 31200 Food Services Operations; Food Purchases 	\$50 \$48 \$0 \$186,232 \$6,382 \$10,825 \$10,878 \$40,991 \$1,375 \$15,557 \$46,689 \$4,553 \$300 \$33,749 \$28,578	\$0 \$63,731 \$246,763 \$0 \$26,881 \$100 \$72,133 \$0 \$26,865 \$0 \$72,133 \$0 \$26,865 \$0 \$72,133 \$0 \$26,865 \$0 \$26,865 \$0 \$72,133 \$0 \$26,865 \$0 \$26,865 \$0 \$26,865 \$0 \$23,176 \$0 \$0 \$23,176 \$0 \$0 \$0 \$0 \$23,176 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$171,454 \$0 \$7,199 \$59,781 \$72,080 \$0 \$25,094 \$0 \$0 \$0 \$0 \$0 \$0 \$49,610 \$40,739 \$603	\$0 \$0 \$158,048 \$0 \$18,448 \$33,537 \$84,486 \$0 \$36,459 \$8,995 \$0 \$49,005 \$43,145 \$699	-100% -100% n/a -15% -15% -100% 208% 106% -100% 134% -100% -100% -100% 51% n/a	n/a -100% -36% n/a -31% > 500% 17% n/a 57% n/a n/a n/a n/a 22% 22% -50%	

Cass Township Schools (4770)

					10 Year	2 Year	1 Yea
Account	FY 1998	FY 2006	FY 2007	FY 2008	Increase	Increase	Increase
	\$389,410	\$528,027	\$449,710	\$458,295	18%	-13%	2%
43000 Facilities Acquisition and Construction; Professional Services	\$7,168	\$0	\$0	\$0	-100%	n/a	n/
45100 Building Acquisition, Construction and Improvements	\$529,022	\$0	\$0	\$0	-100%	n/a	n/a
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$0	\$6,665	\$28,902	\$8,104	n/a	22%	-72%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$509,260	\$0	\$0	\$0	-100%	n/a	n/:
	\$1,045,450	\$6,665	\$28,902	\$8,104	-99%	22%	-72%
26491 2007 Account Code - PERF	\$3.735	\$815	\$4,463	\$2.903	-22%	256%	-35%
					n/a		
26494 2007 Account Code - Group Insurance			-	\$25,517	-42%	-56%	-59%
	\$113,123			\$69,377	-39%	-34%	-53%
	 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 	43000 Facilities Acquisition and Construction; Professional Services \$7,168 45100 Building Acquisition, Construction and Improvements \$529,022 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$0 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$509,260 26491 2007 Account Code - PERF \$3,735 26492 2007 Account Code - Social Security \$65,249 26493 2007 Account Code - Workmen's Compensation \$0 26494 2007 Account Code - Group Insurance \$44,139	\$389,410\$528,02743000Facilities Acquisition and Construction; Professional Services\$7,168\$045100Building Acquisition, Construction and Improvements\$529,022\$047000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$0\$6,66549000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$509,260\$0264912007 Account Code - PERF\$3,735\$815264922007 Account Code - Social Security\$65,249\$44,710264932007 Account Code - Workmen's Compensation\$0\$1,059264942007 Account Code - Group Insurance\$44,139\$58,588	\$389,410\$528,027\$449,71043000Facilities Acquisition and Construction; Professional Services\$7,168\$0\$045100Building Acquisition, Construction and Improvements\$529,022\$0\$047000Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment\$0\$6,665\$28,90249000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$509,260\$0\$049000Facilities Acquisition and Construction; Other Facilities Acquisition and Construction\$509,260\$0\$0264912007 Account Code - PERF\$3,735\$815\$4,463264922007 Account Code - Social Security\$65,249\$44,710\$81,068264932007 Account Code - Workmen's Compensation\$0\$1,059\$0264942007 Account Code - Group Insurance\$44,139\$58,588\$61,879	\$389,410 \$528,027 \$449,710 \$458,295 43000 Facilities Acquisition and Construction; Professional Services \$7,168 \$0 \$0 43000 Facilities Acquisition, Construction and Improvements \$529,022 \$0 \$0 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$0 \$6,665 \$28,902 \$8,104 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$509,260 \$0 \$0 \$0 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$509,260 \$0 \$0 \$0 26491 2007 Account Code - PERF \$3,735 \$815 \$4,463 \$2,903 26492 2007 Account Code - Social Security \$65,249 \$44,710 \$81,068 \$40,957 26493 2007 Account Code - Workmen's Compensation \$0 \$1,059 \$0 \$0 26494 2007 Account Code - Group Insurance \$44,139 \$58,588 \$61,879 \$25,517	Account FY 1998 FY 2006 FY 2007 FY 2008 Increase 43000 Facilities Acquisition and Construction; Professional Services \$7,168 \$0 \$0 -100% 45100 Building Acquisition, Construction and Improvements \$529,022 \$0 \$0 -100% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$0 \$6,665 \$28,902 \$8,104 n/a 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$509,260 \$0 \$0 -100% 26491 2007 Account Code - PERF \$3,735 \$815 \$4,463 \$29,903 -20% 26491 2007 Account Code - PERF \$3,735 \$815 \$4,463 \$29,903 -27% 26492 2007 Account Code - PERF \$3,735 \$815 \$4,463 \$29,903 -27% 26492 2007 Account Code - Social Security \$665,249 \$44,710 \$81,068 \$40,957 -37% 26494 2007 Account Code - Workmen's Compensation \$0 <td>43000 Facilities Acquisition and Construction; Professional Services \$7,168 \$0 \$0 -100% n/a 45100 Building Acquisition, Construction and Improvements \$529,022 \$0 \$0 \$0 -100% n/a 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$0 \$6,665 \$28,902 \$8,104 n/a 22% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$509,260 \$0 \$0 -100% n/a 26491 2007 Account Code - PERF \$3,735 \$815 \$4,463 \$2,903 -22% 25% 26491 2007 Account Code - Social Security \$65,249 \$44,710 \$81,068 \$40,957 -37% -8% 26492 2007 Account Code - Social Security \$65,249 \$44,710 \$81,068 \$40,957 -37% -8% 26493 2007 Account Code - Workmen's Compensation \$0 \$1,059 \$0 n/a -100% 26494 2007 Account Code - Group Insurance \$44,139 \$58,588 \$61,879 \$25,517 -42% -56%</td>	43000 Facilities Acquisition and Construction; Professional Services \$7,168 \$0 \$0 -100% n/a 45100 Building Acquisition, Construction and Improvements \$529,022 \$0 \$0 \$0 -100% n/a 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$0 \$6,665 \$28,902 \$8,104 n/a 22% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$509,260 \$0 \$0 -100% n/a 26491 2007 Account Code - PERF \$3,735 \$815 \$4,463 \$2,903 -22% 25% 26491 2007 Account Code - Social Security \$65,249 \$44,710 \$81,068 \$40,957 -37% -8% 26492 2007 Account Code - Social Security \$65,249 \$44,710 \$81,068 \$40,957 -37% -8% 26493 2007 Account Code - Workmen's Compensation \$0 \$1,059 \$0 n/a -100% 26494 2007 Account Code - Group Insurance \$44,139 \$58,588 \$61,879 \$25,517 -42% -56%

					10 Year	2 Year	1 Year	FY98 % of Total	FY06 % of Total	FY07 % of Total	FY08 % of Total
1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	Increase	Increase	Increase	Exp	Exp	Exp	Ехр
Student Academic Achievement	\$1,429,709	\$1,908,853	\$1,857,478	\$1,797,771	26%	-6%	-3%	49.0%	73.5%	74.2%	73.6%
Student Instructional Support	\$40,851	\$140,349	\$141,967	\$167,842	311%	20%	18%	1.4%	5.4%	5.7%	6.9%
Overhead and Operational	\$401,173	\$541,570	\$475,303	\$469,661	17%	-13%	-1%	13.8%	20.9%	19.0%	19.2%
Nonoperational	\$1,045,450	\$6,665	\$28,902	\$8,104	-99%	22%	-72%	35.8%	.3%	1.2%	.3%
Grand Total	\$2,917,183	\$2,597,437	\$2,503,650	\$2,443,377	-16%	-6%	-2%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	50.4%	78.9%	79.9%	80.4%