					10 Year	1 Year
1006 Category	Account	FY 1997	FY 2006	FY 2007	Increase	Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0			n/a	
	11100 Elementary	\$4,119,227			31%	2%
	11200 Middle/Junior High	\$1,799,761			34%	2%
	11300 High School	\$2,286,880	\$2,768,517	\$2,795,603	22%	1%
	11410 Agriculture A	\$54,299	\$78,007	\$76,414	41%	-2%
	11440 Health Occupations	\$14,467	' \$14,666	\$17,355	20%	18%
	11460 Occupational Home Economics	\$36,548			99%	18%
	11480 Industrial Education A	\$134,371	\$141,804	\$149,423	11%	5%
	11630 High School	\$0	\$145,093	\$150,465	n/a	4%
	11910 Competency Testing	\$0	\$0	\$0	n/a	n/a
	12210 Mild Mental Handicap	\$311,934	\$569,527	\$570,286	83%	0%
	12320 Multiple Handicap	\$100,353	\$227,765	\$230,155	129%	1%
	12350 Homebound	\$15,809	\$59,378	\$48,214	205%	-19%
	12510 Communication Disorder	\$0	\$520	\$630	n/a	21%
	12620 Learning Disability - All Others	\$298,835	\$369,301	\$446,908	50%	21%
	12710 Equal Opportunity At Risk	\$11,086	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$13,718	\$133,004	\$161,076	> 500%	21%
	12900 Other Special Programs	\$15,209	\$27,018	\$5,302	-65%	-80%
	13600 Special Interest Programs	\$400	\$0	\$0	-100%	n/a
	14100 Elementary	\$0	\$14,155	\$26,671	n/a	88%
	14200 Middle/Junior High	\$0	\$12,040	\$20,137	n/a	67%
	14300 High School	\$56,572	\$90,984	\$57,729	2%	-37%
	16100 Remediation Testing	\$67,569	\$93,577	\$105,227	<b>56</b> %	12%
	16200 Preventive Remediation	\$79,518	\$108,832	\$90,338	14%	-17%
	21520 Speech Pathology Services	\$92,937	<sup>2</sup> \$121,395	\$147,747	<b>59</b> %	22%
	22210 Service Area Direction	\$0	\$120,678	\$38,369	n/a	-68%
	22220 School Library	\$266,074	\$317,780	\$417,014	<b>57</b> %	31%
	22230 Audiovisual	\$79,326	\$5,186	\$5,725	-93%	10%
	22240 Education Television	\$2,316	\$320	\$0	-100%	-100%
	22250 Computer Assisted Instruction Services	\$6,078	\$40,773	\$25,835	325%	-37%
	22290 Other Education Media Services	\$9,123	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$1,041,422	\$1,308,879	\$1,361,626	31%	4%
	25820 Textbooks and Repairs	\$217,974	\$307,591	\$153,158	-30%	-50%
	25840 Other Textbook Rental Services	\$714	\$0	\$0	-100%	n/a
	25860 Textbooks and Workbooks	\$0	\$158,856	\$133,638	n/a	-16%
	26497 Teachers Retirement Fund	\$343,911	\$784,710	\$857,052	149%	9%
	41100 Transfer Tuition	\$17,977	\$45,729	\$24,562	<b>37</b> %	-46%
	41300 Area Vocational Schools	\$63,384	\$189,239	\$173,536	174%	-8%
	41400 Joint Services and Supply	\$26,965	\$8,479	\$5,522	-80%	-35%
	41700 Interlocal Agreements - Other	\$0	\$0	\$27,844	n/a	n/a

Student Instructional Support	1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
21110   Service Area Direction   \$36,064   \$60,982   \$62,501   73%   22%   2280   22120   20cals Work Services   \$405,209   \$520,508   \$30,568   \$56%   82%   21240   Nurse Services   \$405,209   \$520,529   \$530,568   \$56%   82%   21240   Psychological Testing   \$775   \$0   \$0   \$1-100%   \$1420   Psychological Testing   \$775   \$0   \$0   \$1-100%   \$1420   Psychological Testing   \$775   \$0   \$0   \$1-100%   \$1420   Psychological Counselling   \$45,813   \$72,970   \$74,548   \$136   \$1-100%   \$1420   \$1-100%   \$1420   Psychological Counselling   \$45,813   \$72,970   \$74,548   \$1.00%   \$1.0	Student Academic Achievement Total		\$11,584,757	\$16,089,426	\$16,299,793	41%	1%
21130   Social Work Services   \$405,009   \$525,009   \$505,005   \$505,000   \$205,000	Student Instructional Support						
2120   Counseling Services   \$405,209   \$582,529   \$630,568   \$59'   \$89'   \$89'   \$20'   \$		21110 Service Area Direction	\$36,064	\$60,982	\$62,501	73%	2%
21340   Nurse Services   \$20,839   \$117,783   \$147,842   \$500%   20%   20%   20%   20%   20%   21430   Psychological Testing   \$45,613   \$72,970   \$74,548   63%   22%   2140   Service Area Direction   \$0   \$57,255   \$71,749   74,628   22410   Service Area Direction   \$0   \$57,255   \$71,749   74,628   22410   Instructional Staff Training Services   \$10,655   \$15,242   \$97,00   74,648   23%   2219   Instructional Staff Training Services   \$10,655   \$15,242   \$97,00   74,648   23%   2219   Instructional Staff Training Services   \$10,655   \$15,242   \$87,740   \$70   \$23%   239%   2399		21130 Social Work Services	\$0	\$4,709	\$0	n/a	-100%
21420   Psychological Tosting   \$775   \$0   \$0   100%   null		21220 Counseling Services	\$405,209	\$582,529	\$630,568	56%	8%
2140   Psychological Counseling   \$45,613   \$72,970   \$74,548   63%   \$2%   21610   Service Area Direction   \$0   \$57,235   \$71,749   714   22720   Instructional Scurriculum Development   \$68,306   \$0   \$0   \$0   \$14   22720   Instructional Staff Training Services   \$10,853   \$15,826   \$517,405   \$500   \$0   \$23780   \$22190   Instructional Staff Training Services   \$10,853   \$152,826   \$517,405   \$500   \$239   \$22190   Instructional Staff Training Services   \$10,853   \$152,826   \$517,405   \$500   \$239   \$22190   Instructional Staff Training Services   \$1,275   \$0   \$0   \$0   \$17,465   \$221,258   \$17,446   \$23190   \$22176   \$23276		21340 Nurse Services	\$20,839	\$117,783	\$147,842	> 500%	26%
21510   Service Area Direction   \$0   \$57,235   \$71,749   n./ 257, 251   \$71,749   \$		21420 Psychological Testing	\$775	\$0	\$0	-100%	n/a
Service Area Direction   So   So   So   Na   Na   Na   Na   Na   Na   Na   N		21430 Psychological Counseling	\$45,613	\$72,970	\$74,548	63%	2%
22120   Instruction & Curriculum Development   \$68,306   \$94,412   \$97,300   42%   32%   22130   Instructional Staff Training Services   \$10,853   \$152,825   \$517,405   >500%   238%   22190   Instructional Staff Training Services - Other   \$1,275   \$0   \$0   -100%   n/a   23120   Service Area Assistants   \$24,467   \$22,258   \$17,446   \$-29%   \$-22%   23190   Other Governing Body Services   \$4,543   \$20,108   \$22,178   344%   10%   23210   Office of the Superintendent   \$247,832   \$333,595   \$413,234   67%   57%   23220   Community Relations   \$22,779   \$1,395   \$5,313   78%   281%   23290   Other Executive Administrative Services   \$22,579   \$97,751   \$154,901   >500%   53%   24900   Other Support Services - School Admin.   \$7,000   \$0   \$0   \$100%   n/a   26450   Health Services   \$3,844   \$5,73   \$201   *95%   *96%   26700   Technology Coordinator   \$90,258   \$2,260,694   \$2,836,067   \$214   \$25%   \$2500   \$2		21610 Service Area Direction	\$0	\$57,235	\$71,749	n/a	25%
22130   Instructional Staff Training Services   \$10,853   \$15,265   \$517,405   > 500%   239%   239%   22190   Instructional Staff Training Services - Other   \$1,275   \$0   \$0   -100%   Instructional Staff Training Services - Other   \$1,275   \$0   \$0   -100%   Instructional Staff Training Services   \$4,683   \$24,467   \$22,258   \$17,46   -29%   -22%   23190   Other Governing Body Services   \$4,583   \$20,108   \$22,178   384%   10%   23220   Other Governing Body Services   \$2,979   \$1,395   \$5,313   78%   281%   23220   Community Relations   \$2,979   \$1,395   \$5,313   78%   281%   23220   Other Executive Administrative Services   \$2,2579   \$97,751   \$5,90   \$5,00%   58%   24900   Other Support Services - School Admin.   \$7,000   \$0   \$5,00   \$1,00%		22110 Service Area Direction	\$0	\$0	\$0	n/a	n/a
22190   Instructional Staff Training Services - Other   \$1,275   \$0   \$0   \$100%   \$0.88   \$		22120 Instruction & Curriculum Development	\$68,306	\$94,412	\$97,300	42%	3%
23120   Service Area Assistants   \$24,467   \$22,288   \$17,446   \$-29%   \$-22%   \$2246   \$2390   \$2390   \$2390   \$2390   \$2390   \$2390   \$24,833   \$20,108   \$22,178   \$384%   \$10%   \$247,832   \$333,595   \$413,234   \$67%   \$5%   \$2320   \$20mmunity Relations   \$22,579   \$97,751   \$154,901   \$50%   \$58%   \$2490		22130 Instructional Staff Training Services	\$10,853	\$152,826	\$517,405	> 500%	239%
23190   Other Governing Body Services   \$4,583   \$20,108   \$22,178   384%   10%   23210   Office of the Superintendent   \$247,832   \$393,595   \$413,234   67%   5%   5%   23220   Community Relations   \$2,279   \$1,395   \$5,513   78%   281%   23290   Other Executive Administrative Services   \$22,579   \$97,751   \$154,901   \$500%   58%   24900   Other Support Services - School Admin.   \$7,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0		22190 Instructional Staff Training Services - Other	\$1,275	\$0	\$0	-100%	n/a
23210   Office of the Superintendent   \$247,832   \$393,595   \$413,234   67%   5%   5%   2320   Community Relations   \$2,2779   \$1,395   \$5,313   78%   281%   23290   Other Executive Administrative Services   \$22,579   \$97,751   \$154,901   > 500%   58%   24900   Other Support Services - School Admin.   \$7,000   \$0   \$0   \$0   \$-100%   \$n/a   \$2640   Realth Services   \$3,884   \$5,573   \$201   \$-95%   \$-96%   \$2640   Realth Services   \$3,884   \$5,573   \$201   \$-95%   \$-96%   \$2670   Technology Coordinator   \$90,258   \$2,260,694   \$2,836,067   \$214%   \$2560   \$2670   Technology Support and Maintenance   \$90,258   \$2,260,694   \$2,836,067   \$214%   \$2560   \$		23120 Service Area Assistants	\$24,467	\$22,258	\$17,446	-29%	-22%
\$2320   Community Relations   \$2,979   \$1,385   \$5,313   78%   281%   23290   Other Executive Administrative Services   \$22,579   \$97,751   \$154,901   >50%   58%   584,900   Other Support Services - School Admin.   \$7,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0		23190 Other Governing Body Services	\$4,583	\$20,108	\$22,178	384%	10%
23290 Other Executive Administrative Services   \$22,579   \$97,751   \$154,901   \$500%   \$88%   \$24900   \$0146r Support Services - School Admin.   \$7,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0		23210 Office of the Superintendent	\$247,832	\$393,595	\$413,234	<b>67</b> %	5%
24900   Other Support Services - School Admin.   \$7,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0			\$2,979	\$1,395	\$5,313	<b>78%</b>	281%
Company		23290 Other Executive Administrative Services	\$22,579	\$97,751	\$154,901	> 500%	58%
26700   Technology Coordinator   \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		24900 Other Support Services - School Admin.	\$7,000	\$0	\$0	-100%	n/a
Student Instructional Support Total   \$902,258   \$2,260,694   \$2,836,067   214%   25%		26450 Health Services	\$3,884	\$5,573	\$201	-95%	-96%
Student Instructional Support Total   \$902,258   \$2,260,694   \$2,836,067   214%   25%		26700 Technology Coordinator	\$0	\$0	\$0	n/a	n/a
Overhead and Operational           23150         Legal Services         \$40,353         \$22,897         \$40,886         1%         79%           23230         Staff Relations and Negotiations         \$2,583         \$8,440         \$1,778         -31%         -79%           25110         Office of the Business Manager         \$63,785         \$87,547         \$89,887         41%         3%           25240         Payroll Services         \$0         \$850         \$944         n/a         11%           25270         Property Accounting         \$0         \$900         \$900         n/a         10%           25291         Refund of Revenue         \$0         \$66,825         \$0         n/a         -100%           25295         Bank Service Charge         \$0         \$0         \$0         n/a         n/a           25360         Rent of Buildings & Equipment         \$175         \$86,697         \$57,773         >500%         -33%           25410         Service Area Direction         \$0         \$89,495         \$16,538         n/a         -82%           2540         Maintenance of Buildings         \$1,769,322         \$2,384,563         \$2,276,372         29%         -5%           25		26710 Technology Support and Maintenance	\$0	\$576,571	\$620,880	n/a	8%
23150       Legal Services       \$40,353       \$22,897       \$40,886       1%       79%         23230       Staff Relations and Negotiations       \$2,583       \$8,440       \$1,778       -31%       -79%         25110       Office of the Business Manager       \$63,785       \$87,547       \$89,887       41%       3%         25240       Payroll Services       \$0       \$850       \$944       n/a       11%         25270       Property Accounting       \$0       \$900       \$900       n/a       10%         25291       Refund of Revenue       \$0       \$66,825       \$0       n/a       -100%         25295       Bank Service Charge       \$0       \$0       \$0       n/a       n/a         25360       Rent of Buildings & Equipment       \$175       \$86,697       \$57,773       > 500%       -33%         25410       Service Area Direction       \$0       \$89,495       \$16,538       n/a       -82%         25420       Maintenance of Buildings       \$1,769,322       \$2,384,563       \$2,276,372       29%       -5%         2540       Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       -5%         2540 <t< td=""><td>Student Instructional Support Total</td><td></td><td>\$902,258</td><td>\$2,260,694</td><td>\$2,836,067</td><td>214%</td><td>25%</td></t<>	Student Instructional Support Total		\$902,258	\$2,260,694	\$2,836,067	214%	25%
23230       Staff Relations and Negotiations       \$2,583       \$8,440       \$1,778       -31%       -79%         25110       Office of the Business Manager       \$63,785       \$87,547       \$89,887       41%       3%         25240       Payroll Services       \$0       \$850       \$944       n/a       11%         25270       Property Accounting       \$0       \$900       \$900       n/a       0%         25291       Refund of Revenue       \$0       \$66,825       \$0       n/a       -100%         25295       Bank Service Charge       \$0       \$0       \$0       n/a       n/a         25360       Rent of Buildings & Equipment       \$175       \$86,697       \$57,773       >500%       -33%         25410       Service Area Direction       \$0       \$89,495       \$16,538       n/a       -82%         25420       Maintenance of Buildings       \$1,769,322       \$2,384,563       \$2,276,372       29%       -5%         25430       Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       -4%         25440       Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         2546	Overhead and Operational						
25110       Office of the Business Manager       \$63,785       \$87,547       \$89,887       41%       3%         25240       Payroll Services       \$0       \$850       \$944       n/a       11%         25270       Property Accounting       \$0       \$900       \$900       n/a       0%         25291       Refund of Revenue       \$0       \$66,825       \$0       n/a       -100%         25295       Bank Service Charge       \$0       \$0       \$0       n/a       n/a         25360       Rent of Buildings & Equipment       \$175       \$86,697       \$57,773       > 500%       -33%         25410       Service Area Direction       \$0       \$89,495       \$16,538       n/a       -82%         25420       Maintenance of Buildings       \$1,769,322       \$2,384,563       \$2,276,372       29%       -5%         25430       Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       4%         25440       Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         25460       Security Services       \$0       \$2,012       \$50       n/a       -98%		23150 Legal Services	\$40,353	\$22,897	\$40,886	1%	79%
25240       Payroll Services       \$0       \$850       \$944       n/a       11%         25270       Property Accounting       \$0       \$900       \$900       n/a       0%         25291       Refund of Revenue       \$0       \$66,825       \$0       n/a       -100%         25295       Bank Service Charge       \$0       \$0       \$0       n/a       n/a         25360       Rent of Buildings & Equipment       \$175       \$86,697       \$57,773       >500%       -33%         25410       Service Area Direction       \$0       \$89,495       \$16,538       n/a       -82%         25420       Maintenance of Buildings       \$1,769,322       \$2,384,563       \$2,276,372       29%       -5%         25430       Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       4%         25440       Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         25460       Security Services       \$0       \$2,012       \$50       n/a       -98%		23230 Staff Relations and Negotiations	\$2,583	\$8,440	\$1,778	-31%	-79%
25270       Property Accounting       \$0       \$900       \$900       n/a       0%         25291       Refund of Revenue       \$0       \$66,825       \$0       n/a       -100%         25295       Bank Service Charge       \$0       \$0       \$0       n/a       n/a         25360       Rent of Buildings & Equipment       \$175       \$86,697       \$57,773       > 500%       -33%         25410       Service Area Direction       \$0       \$89,495       \$16,538       n/a       -82%         25420       Maintenance of Buildings       \$1,769,322       \$2,384,563       \$2,276,372       29%       -5%         25430       Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       4%         25440       Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         25460       Security Services       \$0       \$2,012       \$50       n/a       -98%		25110 Office of the Business Manager	\$63,785	\$87,547	\$89,887	41%	3%
25291       Refund of Revenue       \$0       \$66,825       \$0       n/a       -100%         25295       Bank Service Charge       \$0       \$0       \$0       n/a       n/a         25360       Rent of Buildings & Equipment       \$175       \$86,697       \$57,773       > 500%       -33%         25410       Service Area Direction       \$0       \$89,495       \$16,538       n/a       -82%         25420       Maintenance of Buildings       \$1,769,322       \$2,384,563       \$2,276,372       29%       -5%         25430       Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       4%         25440       Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         25460       Security Services       \$0       \$2,012       \$50       n/a       -98%		25240 Payroll Services	\$0	\$850	\$944	n/a	11%
25295       Bank Service Charge       \$0       \$0       \$0       n/a       n/a         25360       Rent of Buildings & Equipment       \$175       \$86,697       \$57,773       > 500%       -33%         25410       Service Area Direction       \$0       \$89,495       \$16,538       n/a       -82%         25420       Maintenance of Buildings       \$1,769,322       \$2,384,563       \$2,276,372       29%       -5%         25430       Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       4%         25440       Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         25460       Security Services       \$0       \$2,012       \$50       n/a       -98%		25270 Property Accounting	\$0	\$900	\$900	n/a	0%
25360 Rent of Buildings & Equipment       \$175       \$86,697       \$57,773       > 500%       -33%         25410 Service Area Direction       \$0       \$89,495       \$16,538       n/a       -82%         25420 Maintenance of Buildings       \$1,769,322       \$2,384,563       \$2,276,372       29%       -5%         25430 Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       4%         25440 Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         25460 Security Services       \$0       \$2,012       \$50       n/a       -98%		25291 Refund of Revenue	\$0	\$66,825	\$0	n/a	-100%
25410       Service Area Direction       \$0       \$89,495       \$16,538       n/a       -82%         25420       Maintenance of Buildings       \$1,769,322       \$2,384,563       \$2,276,372       29%       -5%         25430       Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       4%         25440       Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         25460       Security Services       \$0       \$2,012       \$50       n/a       -98%		25295 Bank Service Charge	\$0	\$0	\$0	n/a	n/a
25420 Maintenance of Buildings       \$1,769,322       \$2,384,563       \$2,276,372       29%       -5%         25430 Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       4%         25440 Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         25460 Security Services       \$0       \$2,012       \$50       n/a       -98%		25360 Rent of Buildings & Equipment	\$175	\$86,697	\$57,773	> 500%	-33%
25430 Maintenance of Grounds       \$137,896       \$198,528       \$207,350       50%       4%         25440 Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         25460 Security Services       \$0       \$2,012       \$50       n/a       -98%		25410 Service Area Direction	\$0	\$89,495	\$16,538	n/a	-82%
25440 Maintenance of Equipment       \$174,369       \$118,813       \$80,658       -54%       -32%         25460 Security Services       \$0       \$2,012       \$50       n/a       -98%		25420 Maintenance of Buildings	\$1,769,322	\$2,384,563	\$2,276,372	29%	-5%
25460 Security Services \$0 \$2,012 \$50 n/a -98%		25430 Maintenance of Grounds	\$137,896	\$198,528	\$207,350	50%	4%
		25440 Maintenance of Equipment	\$174,369	\$118,813	\$80,658	-54%	-32%
25470 Insurance (other than buses) \$62,578 \$148,680 \$124,763 99% -16%		25460 Security Services	\$0	\$2,012	\$50	n/a	-98%
		25470 Insurance (other than buses)	\$62,578	\$148,680	\$124,763	99%	-16%

					10 Year	1 Year
1006 Category	Account	FY 1997	FY 2006	FY 2007	Increase	Increase
	25510 Service Area Direction	\$97,485	\$89,879	\$151,867	56%	69%
	25520 Vehicle Operation	\$462,373	\$724,240	\$743,090	61%	3%
	25540 Vehicle Servicing and Maintenance	\$204,840	\$511,382	\$454,264	122%	-11%
	25550 Purchase of School Buses	\$184,862	\$652,933	\$368,747	99%	-44%
	25560 Insurance on Buses	\$10,182	\$39,845	\$51,679	408%	30%
	25580 Contracted Transportation Services	\$132,240	\$0	\$10,978	-92%	n/a
	25590 Other Pupil Transportation Services	\$1,996	\$3,191	\$2,674	34%	-16%
	25591 Bus Driver Training	\$4,858	\$5,233	\$5,056	4%	-3%
	25610 Service Area Direction	\$126,210	\$162,322	\$167,482	33%	3%
	25620 Food Preparation and Dispensing	\$227,181	\$351,787	\$369,861	63%	5%
	25640 Food Purchases	\$399,015	\$557,362	\$587,799	47%	5%
	25690 Other Food Services	\$56,719	\$120,735	\$107,254	89%	-11%
	25910 Judgements	\$0	\$0	\$1,000	n/a	n/a
	25920 Ditch Assessments	\$0	\$1,122	\$0	n/a	-100%
	26200 Planning, Research, Develop., & Evaluation	\$290	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$860	\$638	\$638	-26%	0%
	26499 Other	\$0	\$2,609	\$18,998	n/a	> 500%
	31000 Direction of Community Services	\$1,143	\$16,069	\$14,273	> 500%	-11%
	34000 Athletic Coaches	\$46,689	\$75,152	\$87,370	87%	16%
	52200 Temporary Loans, INTEREST ON DEBT	\$76,088	\$81,813	\$35,075	-54%	-57%
Overhead and Operational Total		\$4,284,092	\$6,612,556	\$6,076,005	42%	-8%
Overhead and Operational Total		\$4,284,092	\$6,612,556	\$6,076,005	42%	-8%
Overhead and Operational Total  Nonoperational		\$4,284,092	\$6,612,556	\$6,076,005	42%	-8%
	25320 Land Acquisition and Development	\$4,284,092 \$28,818	\$6,612,556 \$28,000	\$6,076,005 \$27,500	<b>42%</b> -5%	<b>-8%</b>
	25320 Land Acquisition and Development 25330 Professional Services					
		\$28,818	\$28,000	\$27,500	-5%	-2%
	25330 Professional Services	\$28,818 \$3,640	\$28,000 \$0	\$27,500 \$0	-5% -100%	-2% n/a
	25330 Professional Services 25340 Educational Specifications Development	\$28,818 \$3,640 \$0	\$28,000 \$0 \$132,300	\$27,500 \$0 \$351,863	-5% -100% n/a	-2% n/a 166%
	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement	\$28,818 \$3,640 \$0 \$1,135,814	\$28,000 \$0 \$132,300 \$116,640	\$27,500 \$0 \$351,863 \$114,093	-5% -100% n/a -90%	-2% n/a 166% -2%
	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement	\$28,818 \$3,640 \$0 \$1,135,814 \$0	\$28,000 \$0 \$132,300 \$116,640 \$296,762	\$27,500 \$0 \$351,863 \$114,093 \$121,722	-5% -100% n/a -90% n/a	-2% n/a 166% -2% -59%
	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25352 Energy Savings Contracts	\$28,818 \$3,640 \$0 \$1,135,814 \$0 \$0	\$28,000 \$0 \$132,300 \$116,640 \$296,762 \$274,663	\$27,500 \$0 \$351,863 \$114,093 \$121,722 \$268,683	-5% -100% n/a -90% n/a n/a	-2% n/a 166% -2% -59% -2%
	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25352 Energy Savings Contracts 25370 Purchase of Moveable Equipment	\$28,818 \$3,640 \$0 \$1,135,814 \$0 \$0 \$24,475	\$28,000 \$0 \$132,300 \$116,640 \$296,762 \$274,663 \$0	\$27,500 \$0 \$351,863 \$114,093 \$121,722 \$268,683 \$0	-5% -100% n/a -90% n/a n/a -100%	-2% n/a 166% -2% -59% -2% n/a
	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25352 Energy Savings Contracts 25370 Purchase of Moveable Equipment 25380 Purchase of Mobile or Fixed Equipment	\$28,818 \$3,640 \$0 \$1,135,814 \$0 \$0 \$24,475	\$28,000 \$0 \$132,300 \$116,640 \$296,762 \$274,663 \$0 \$289,029	\$27,500 \$0 \$351,863 \$114,093 \$121,722 \$268,683 \$0 \$259,144	-5% -100% n/a -90% n/a n/a -100%	-2% n/a 166% -2% -59% -2% n/a -10%
	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25352 Energy Savings Contracts 25370 Purchase of Moveable Equipment 25380 Purchase of Mobile or Fixed Equipment 25390 Other Facilities Acquisition & Construction	\$28,818 \$3,640 \$0 \$1,135,814 \$0 \$0 \$24,475 \$0 \$0	\$28,000 \$0 \$132,300 \$116,640 \$296,762 \$274,663 \$0 \$289,029 \$23,768	\$27,500 \$0 \$351,863 \$114,093 \$121,722 \$268,683 \$0 \$259,144 \$1,000	-5% -100% n/a -90% n/a n/a -100% n/a n/a	-2% n/a 166% -2% -59% -2% n/a -10% -96%
	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25352 Energy Savings Contracts 25370 Purchase of Moveable Equipment 25380 Purchase of Mobile or Fixed Equipment 25390 Other Facilities Acquisition & Construction 52100 Bonds, INTEREST ON DEBT	\$28,818 \$3,640 \$0 \$1,135,814 \$0 \$0 \$24,475 \$0 \$0	\$28,000 \$0 \$132,300 \$116,640 \$296,762 \$274,663 \$0 \$289,029 \$23,768 \$257,740	\$27,500 \$0 \$351,863 \$114,093 \$121,722 \$268,683 \$0 \$259,144 \$1,000 \$128,870	-5% -100% n/a -90% n/a n/a -100% n/a n/a	-2% n/a 166% -2% -59% -2% n/a -10% -96% -50%
	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25352 Energy Savings Contracts 25370 Purchase of Moveable Equipment 25380 Purchase of Mobile or Fixed Equipment 25390 Other Facilities Acquisition & Construction 52100 Bonds, INTEREST ON DEBT 53100 Buildings, LEASE RENTAL	\$28,818 \$3,640 \$0 \$1,135,814 \$0 \$0 \$24,475 \$0 \$0 \$0 \$2,752,390	\$28,000 \$0 \$132,300 \$116,640 \$296,762 \$274,663 \$0 \$289,029 \$23,768 \$257,740 \$5,484,246	\$27,500 \$0 \$351,863 \$114,093 \$121,722 \$268,683 \$0 \$259,144 \$1,000 \$128,870 \$5,342,628	-5% -100% n/a -90% n/a n/a -100% n/a n/a 94%	-2% n/a 166% -2% -59% -2% n/a -10% -96% -50% -3% 7%
Nonoperational	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25352 Energy Savings Contracts 25370 Purchase of Moveable Equipment 25380 Purchase of Mobile or Fixed Equipment 25390 Other Facilities Acquisition & Construction 52100 Bonds, INTEREST ON DEBT 53100 Buildings, LEASE RENTAL	\$28,818 \$3,640 \$0 \$1,135,814 \$0 \$0 \$24,475 \$0 \$0 \$0 \$2,752,390 \$5,831	\$28,000 \$0 \$132,300 \$116,640 \$296,762 \$274,663 \$0 \$289,029 \$23,768 \$257,740 \$5,484,246 \$260,497	\$27,500 \$0 \$351,863 \$114,093 \$121,722 \$268,683 \$0 \$259,144 \$1,000 \$128,870 \$5,342,628 \$278,055	-5% -100% n/a -90% n/a n/a -100% n/a n/a n/a 94% > 500%	-2% n/a 166% -2% -59% -2% n/a -10% -96% -50% -3% 7%
Nonoperational  Nonoperational Total	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25352 Energy Savings Contracts 25370 Purchase of Moveable Equipment 25380 Purchase of Mobile or Fixed Equipment 25390 Other Facilities Acquisition & Construction 52100 Bonds, INTEREST ON DEBT 53100 Buildings, LEASE RENTAL	\$28,818 \$3,640 \$0 \$1,135,814 \$0 \$0 \$24,475 \$0 \$0 \$0 \$2,752,390 \$5,831	\$28,000 \$0 \$132,300 \$116,640 \$296,762 \$274,663 \$0 \$289,029 \$23,768 \$257,740 \$5,484,246 \$260,497	\$27,500 \$0 \$351,863 \$114,093 \$121,722 \$268,683 \$0 \$259,144 \$1,000 \$128,870 \$5,342,628 \$278,055	-5% -100% n/a -90% n/a n/a -100% n/a n/a n/a 94% > 500%	-2% n/a 166% -2% -59% -2% n/a -10% -96% -50% -3% 7%
Nonoperational	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25352 Energy Savings Contracts 25370 Purchase of Moveable Equipment 25380 Purchase of Mobile or Fixed Equipment 25390 Other Facilities Acquisition & Construction 52100 Bonds, INTEREST ON DEBT 53100 Buildings, LEASE RENTAL 53200 Equipment, LEASE RENTAL	\$28,818 \$3,640 \$0 \$1,135,814 \$0 \$0 \$24,475 \$0 \$0 \$0 \$2,752,390 \$5,831 \$3,950,967	\$28,000 \$0 \$132,300 \$116,640 \$296,762 \$274,663 \$0 \$289,029 \$23,768 \$257,740 \$5,484,246 \$260,497 \$7,163,645	\$27,500 \$0 \$351,863 \$114,093 \$121,722 \$268,683 \$0 \$259,144 \$1,000 \$128,870 \$5,342,628 \$278,055 \$6,893,559	-5% -100% n/a -90% n/a n/a -100% n/a n/a 94% > 500%	-2% n/a 166% -2% -59% -2% n/a -10% -96% -50% -3% 7%
Nonoperational  Nonoperational Total	25330 Professional Services 25340 Educational Specifications Development 25350 Building Acquisition/Construction/Improvement 25351 Building Acquisition/Construction/Improvement 25352 Energy Savings Contracts 25370 Purchase of Moveable Equipment 25380 Purchase of Mobile or Fixed Equipment 25390 Other Facilities Acquisition & Construction 52100 Bonds, INTEREST ON DEBT 53100 Buildings, LEASE RENTAL	\$28,818 \$3,640 \$0 \$1,135,814 \$0 \$0 \$24,475 \$0 \$0 \$0 \$2,752,390 \$5,831	\$28,000 \$0 \$132,300 \$116,640 \$296,762 \$274,663 \$0 \$289,029 \$23,768 \$257,740 \$5,484,246 \$260,497	\$27,500 \$0 \$351,863 \$114,093 \$121,722 \$268,683 \$0 \$259,144 \$1,000 \$128,870 \$5,342,628 \$278,055	-5% -100% n/a -90% n/a n/a -100% n/a n/a n/a 94% > 500%	-2% n/a 166% -2% -59% -2% n/a -10% -96% -3% -7% -4%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	Increase I	ncrease
	26493 Workmen's Compensation	\$35,228	\$43,279	\$72,998	107%	69%
	26494 Group Insurance	\$2,065,576	\$5,788,821	\$6,499,953	215%	12%
	26496 Unemployment Compensation	\$2,524	\$14,419	\$9,729	285%	-33%
	26498 Severance/Early Retirement Pay	\$0	\$1,648,248	\$475,616	n/a	<b>-71%</b>
prorated Total		\$3,251,463	\$9,257,626	\$8,888,629	173%	-4%

						FY97 %	FY06 %	FY07 %	
				10 Year	1 Year	of Total	of Total	of Total	
1006 Category	FY1997	FY2006	FY2007	Increase	Increase	Exp	Exp	Exp	
Student Academic Achievement	\$14,073,239	\$23,354,781	\$22,900,532	63%	-2%	58.7%	56.4%	55.9%	
Student Instructional Support	\$1,102,272	\$2,923,074	\$3,650,596	231%	25%	4.6%	7.1%	8.9%	
Overhead and Operational	\$4,847,059	\$7,942,446	\$7,549,365	56%	-5%	20.2%	19.2%	18.4%	
Nonoperational	\$3,950,967	\$7,163,645	\$6,893,559	74%	-4%	16.5%	17.3%	16.8%	
Grand Total	\$23,973,537	\$41.383.946	\$40.994.052	71%	-1%				

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	63.3%	63.5%	64.8%