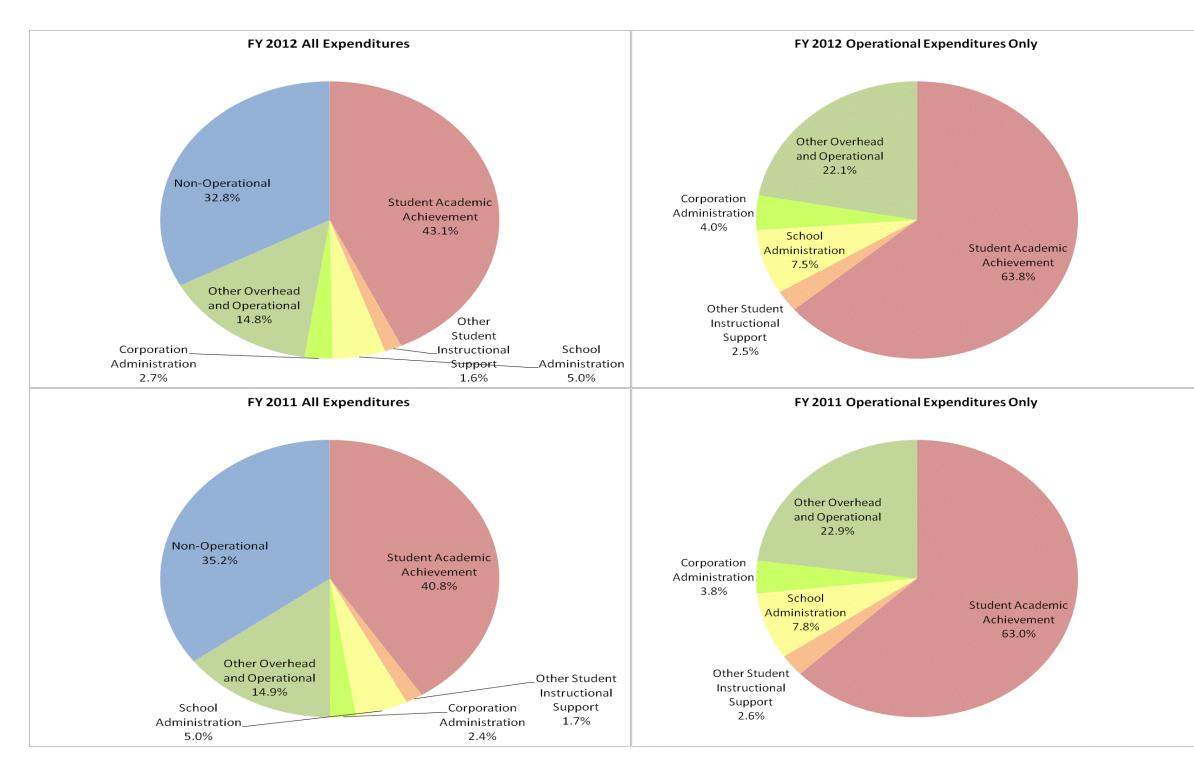
East Porter County School Corp	(6510)	

		FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total
Student Instructional Category	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Ехр
Student Academic Achievement	\$9,852,515	46.9%	\$10,536,767	33.0%	\$10,222,880	40.8%	\$11,083,883	43.1%
Student Instructional Support	\$1,517,075	7.2%	\$1,746,215	5.5%	\$1,672,624	6.7%	\$1,714,355	6.7%
Overhead and Operational	\$3,967,588	18.9%	\$4,635,209	14.5%	\$4,332,966	17.3%	\$4,497,398	17.5%
Nonoperational	\$5,655,689	26.9%	\$14,966,623	46.9%	\$8,800,277	35.2%	\$8,441,696	32.8%
Grand Total	\$20,992,866		\$31,884,814		\$25,028,747		\$25,737,331	

Student Instructional Expenditures (Academic Achievement plus Support)



FY 2006	FY 2009	FY 2011	FY 2012
54.2%	38.5%	47.5%	49.7%

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$324,956	\$407,603			25%
	11100 Regular Programs; Elementary	\$2,681,241	\$3,957,228	\$3,873,430	\$3,896,270	45%	-2%	1%
	11200 Regular Programs; Middle/Junior High	\$1,128,392	\$1,510,758	\$1,692,305	\$1,838,753	63%	22%	9%
	11300 Regular Programs; High School	\$1,848,711	\$2,788,683	\$2,596,353	\$2,515,332	36%	-10%	-3%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$20,691	\$64,667	\$212,811	\$297,534	> 500%	360%	40%
	11420 Vocational Education; Agriculture B	\$32,254	\$68,555	\$77,414	\$63,204	96%	-8%	-18%
	11450 Vocational Education; Consumer and Homemaking	\$118,337	\$128,285	\$106,323	\$110,273	-7%	-14%	4%
	12110 Gifted And Talented; Gifted and Talented	\$54,944	\$46,317	\$0	\$0	-100%	-100%	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$3,974	\$0	\$0		-100%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$1,061	\$362			-66%
	12330 Physical Impairment; Visual Impairment	\$0	\$0	\$720	\$9,489			> 500%
	12350 Physical Impairment; Homebound	\$0	\$0	\$2,527	\$1,839			-27%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$175	\$305			75%
	12520 Culturally Different; Compensatory	\$345	\$1	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$0	\$0	\$2,875	\$72,056			> 500%
	12900 Other Special Programs	\$14,856	\$16,062	\$20,086	\$18,628	25%	16%	-7%
	14100 Summer School Programs; Elementary	\$6,776	\$1,656	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$20,908	\$18,164	\$0	\$0	-100%	-100%	
	16100 Remediation Testing	\$35,946	\$2,643	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$270	\$51,298	\$12,407	\$21,304	> 500%	-58%	72%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$215,440	\$266,326	\$207,999	\$196,743	-9%	-26%	-5%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agree	\$731,127	\$826,733	\$585,538	\$798,386	9%	-3%	36%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$11,083	-\$62,653	\$13,181	\$12,337	11%		-6%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$310	\$393	\$913		194%	132%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$45,021	\$55,110	\$68,072	\$83,170	85%	51%	22%
	22130 Improvement of Instruction; Instructional Staff Training	\$28,173	\$34,389	\$11,254	\$7,675	-73%	-78%	-32%
	22220 Library/Media Services; School Library	\$246,482	\$309,499	\$136,927	\$137,629	-44%	-56%	1%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$47	\$41,015	\$40,301	\$26,270	> 500%	-36%	-35%
	22360 Instruction, Related Technology; Network Support	\$210,985	\$68,404	\$100,544	\$100,761	-52%	47%	0%
	22900 Other Support Service, Instructional Staff	\$0	\$239	\$0	\$0		-100%	
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$287	\$300	\$0	\$0	-100%	-100%	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$187,742	\$303,239	\$113,500	\$344,343	83%	14%	203%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$2,946	\$7,539	\$17,020	\$8,215	179%	9%	-52%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$79,342	\$0	\$0	\$112,261	41%		
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$11,268	\$9,333	\$0	\$1,508	-87%	-84%	
	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$2,363	\$4,244	\$4,707	\$722	-69%	-83%	-85%
	26497 2007 Account Code - Teachers Retirement Fund	\$421,411	\$0	\$0	\$0			
	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$0	\$14,451	\$0	\$0		-100%	
Student Academic Achievement Total		\$8,157,387	\$10,536,767	\$10,222,880	\$11,083,883	36%	5%	8%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$81,516	\$118,706	\$80,898	\$88,589	9%	-25%	10%
	21140 Attendance and Social Work Services; Pupil Accounting	\$3,709	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$179,865	\$231,919	\$236,119	\$239,526	33%	3%	1%
	21340 Health Services; Nurse Services	\$75,061	\$89,863	\$96,339	\$95,035	27%	6%	-1%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$906	\$403			-55%
	24100 Office of The Principal	\$875,011	\$1,305,727	\$1,258,363	\$1,290,802	48%	-1%	3%
Student Instructional Support Total		\$1,215,162	\$1,746,215	\$1,672,624	\$1,714,355	41%	-2%	2%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$34,010	\$35,980	\$34,479	\$34,570	2%	-4%	0%
	23110 Board of Education, Service Area Direction 23150 Board of Education; Legal Services	\$34,010 \$11,429	\$35,980	\$6,026	\$34,570 \$18,096	58%	-4%	200%
	23160 Board of Education, Legal Services	\$436	\$5,655 \$5,655	\$0,020 \$1,281	\$18,096	> 500%	-49% 46%	> 500%
	23100 Board of Education, Fromotion Expenses 23210 Executive Administration; Office of The Superintendent	₉₄₃₀ \$184,141	\$3,855 \$226,861	\$1,201 \$204,096	\$0,250 \$213,069	> 500%	-6%	> 500% 4%
	23210 Executive Administration; Community Relations	\$104,141	۶220,001 \$0	\$204,090	\$2,500	400%	-0 /0	-62%
	23220 Executive Administration; Community Relations 23290 Executive Administration; Other Executive Administration Services	\$300 \$0	\$0 \$0	\$354	\$2,500 \$609	400 /0		-02 %
	23290 Executive Administration; Other Executive Administration Services 25110 Fiscal Services; Office of The Business Manager	ەں \$51,379	ەن \$111,857	\$354 \$76,261	\$609 \$90,434	76%	-19%	12% 19%
	25110 Fiscal Services; Once of the Business Manager 25140 Fiscal Services; Receiving and Disbursing Funds	۵۵۱,379 \$0	\$111,857 \$20,176	\$76,261 \$21,600	\$90,434 \$25,842	1070	-19%	20%
	201 TO TISCAL OF VICES, RECEIVING AND DISDUISING LUNDS	Ψ	ψ20,170	ψ 2 1,000	ψ 2 3,0 1 2		20/0	20/0

25160Fiscal Services; Frincal Accounting\$51.825191Other Fiscal Services; Printed Forms\$57.025193Other Fiscal Services; Cash Change\$1.325196Other Fiscal Services; Cash Change\$1.325196Other Fiscal Services; Cash Change\$1.325196Other Fiscal Services; Cash Change\$1.325191Other Fiscal Services; Cash Change\$1.325191Administrative Technology Services; Technology Services Supervison And Administrati25001Administrative Technology Services; Professional Development Costs For Administrati25020Ditch Assessments\$225030Operation and Maintenance of Plant Services; Maintenance of Buildings\$1,400.926040Operation and Maintenance of Plant Services; Maintenance of Equipment\$117.326051Operation and Maintenance of Plant Services; Maintenance of Equipment\$117.3260522007 Account Code - Support Services; Central ; Other Staff Services ; Official Bonds\$3260532007 Account Code - Other\$133.226054Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Central ; Other Staff Services of Stall\$13.926050Operation and Maintenance of Plant Services; Central ; Other Operation and Maintenance of Plant Services; Central ; Other Operation and Maintenance of Plant Services; Central ; Other Staff Services = \$13.3, 2007 Account Code - Other\$13.927010Student Transportation; Service Are Direction\$24.4\$13.927010Student Transportation; Services ; Central ; Other Ope	FY 2006	unt	Student Instructional Category Account
25191Other Fiscal Services; Printed Forms\$57,025193Other Fiscal Services; Printed Forms251925195Other Fiscal Services; Cash Change251925750Personnel Services; Cash Change\$1,325810Administrative Technology Services; Technology Services Supervison And Administrati268026800Other Technology Services; Professional Development Costs For Administrati268026800Other Technology Services; Professional Development Costs For Administrati268026800Operation and Maintenance of Plant Services; Service Area Direction260026000Operation and Maintenance of Plant Services; Maintenance of Buildings\$1,400,926000Operation and Maintenance of Plant Services; Maintenance of Equipment\$117,3264952007 Account Code - Support Services; Central ; Other Staff Services ; Official Bonds\$8,726500Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$626700Operation and Maintenance of Plant Services; Other Operation and Maintenan	\$17,325	Fiscal Services; Payroll Services	25150
25193Other Fiscal Services; Printed Forms25194Other Fiscal Services; Cash Change25195Other Fiscal Services; Cother25750Personnel Services; Health ServicesStandardian25810Administrative Technology Services; Technology Services Supervison And Administrati2580025809Other Technology Services; Professional Development Costs For Administrativ2580026100Operation and Maintenance of Plant Services; Service Area Direction2620026200Operation and Maintenance of Plant Services; Maintenance of Grounds33.826400Operation and Maintenance of Plant Services; Maintenance of Equipment\$117.3264952007 Account Code - Support Services; Central; Other Staff Services; Official Bonds\$3.826400Operation and Maintenance of Plant Services; Maintenance (not buses)\$626100Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Control of buses\$13.2264952007 Account Code - Support Services; Central; Other Staff Services; Official Bonds\$3.3264952007 Account Code - Support Services; Central; Other Operation and Maintenance of Plant Services; Other Oper	\$51,857	Fiscal Services; Financial Accounting	25160
25196Other Fiscal Services; Cash Change25199Other Fiscal Services; Chearth Services25199Other Fiscal Services; Health Services25810Administrative Technology Services, Technology Services Supervison And Administrative25870Administrative Technology Services; Services, Professional Development Costs For Administrati25870Administrative Technology Services; Service Area Direction25920Ditch Assessments25920Ditch Assessments2600Operation and Maintenance of Plant Services; Maintenance of Buildings25100Operation and Maintenance of Plant Services; Maintenance of Equipment25101Operation and Maintenance of Plant Services; Maintenance of Equipment25102Quor Account Code - Support Services; Central; Other Staff Services; Official Bonds26403Quor Account Code - Other26500Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant26102Operation and Maintenance of Plant Services; Other Operation and Maintenance27103Student Transportation; Vehicle Operation27204Student Transportation; Vehicle Operation27305Student Transportation; Vehicle Operation Services27400Student Transportation; Purchase of School Buses27400Student Transportation; Nontrong Services27400Student Transportation; Contracted Transportation Services27400Stude	\$57,091	Other Fiscal Services; Refund of Revenue	25191
2519Other Fiscal Services; Other\$1,325750Personnel Services; Health Services\$1,325761Administrative Technology Services; Technology Services Supervison And Administrati258702580Other Technology Services; Professional Development Costs For Administrati2589025920Ditch Assessments\$226100Operation and Maintenance of Plant Services; Maintenance of Buildings\$1,400,926300Operation and Maintenance of Plant Services; Maintenance of Equipment\$117,326400Operation and Maintenance of Plant Services; Maintenance of Equipment\$117,326401Operation and Maintenance of Plant Services; Valintenance of Equipment\$117,326402Operation and Maintenance of Plant Services; Valintenance of Equipment\$117,326403Operation and Maintenance of Plant Services; Valintenance of Equipment\$117,326404Operation and Maintenance of Plant Services; Valintenance of Nationance (not buses)\$626405Operation and Maintenance of Plant Services; Valicle Maintenance of Plant\$13,226404Operation and Maintenance of Plant Services; Under Coperation and Maintenance of Plant Services; Coher Operation and Maintenance of Plant Services; Valicle Maintenance of Plant\$13,3,226404Operation and Maintenance of Plant Services; Coher Operation and Maintenance of Plant Services; Valicle Maintenance of Plant\$14,3,226405Operation and Maintenance of Plant Services; Coher Operation and Maintenance of Plant\$14,3,226405Operation and Maintenance of Plant Services; Coher Operation and Maintenance	\$0	Other Fiscal Services; Printed Forms	25193
25750Personnel Services; Health Services\$1,325761Administrative Technology Services; Professional Development Costs For Administrative2580Other Technology Services; Professional Development Costs For Administrative2580Ditch Assessments\$225920Ditch Assessments\$22600Operation and Maintenance of Plant Services; Maintenance of Buildings\$1,400,926200Operation and Maintenance of Plant Services; Maintenance of Grounds\$3,826405Operation and Maintenance of Plant Services; Maintenance of Grounds\$3,826405Operation and Maintenance of Plant Services; Maintenance of Equipment\$117,3264052007 Account Code - Support Services, Central; Other Staff Services; Official Bonds\$3,8264052007 Account Code - Other\$8,726500Operation and Maintenance of Plant Services; Other Operation and Mainte	\$0	Other Fiscal Services; Cash Change	25196
25810Administrative Technology Services; Technology Services Supervison And Administrative Technology Services; Professional Development Costs For Administrative Technology Services; Professional Development Costs For Administrative Technology Services; Service Area Direction\$22600Operation and Maintenance of Plant Services; Maintenance of Equipment Service School Buses\$170,572610Operation and Maintenance of Plant Services; Insurance\$133,226492007 Account Code - Other Operation and Maintenance of Plant Services; Insurance\$134,226600Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant\$134,427100Student Transportation; Vehicle Operation\$244,427100Student Transportation; Vehicle Servicing and Maintenance of Plant\$170,527200Student Transportation; Vehicle Services\$170,527300Student Transportation; Nurance on Buses\$160,727400Student Transportation; Insurance on Pupils\$154,127400Student Transportation; Contracted Transportation Services\$30,5	\$0	Other Fiscal Services; Other	25199
25870Administrative Technology Services; Professional Development Costs For Administrativ25800Other Technology Services25920Ditch Assessments\$226100Operation and Maintenance of Plant Services; Service Area Direction*1400.926200Operation and Maintenance of Plant Services; Maintenance of Equipment\$1,400.926300Operation and Maintenance of Plant Services; Maintenance of Equipment\$117.326400Operation and Maintenance of Plant Services; Maintenance of Equipment\$117.3264952007 Account Code - Support Services; Other Staff Services; Official Bonds\$3264992007 Account Code - Other\$8,726500Operation and Maintenance of Plant Services; Other Operation and Maintenance of Services; Other Operation and Maintenance of Plant Services; Other Operation and M	\$1,322	Personnel Services; Health Services	25750
25890Other Technology Services\$225920Ditch Assessments\$226100Operation and Maintenance of Plant Services; Service Area Direction\$14,00,926200Operation and Maintenance of Plant Services; Maintenance of Grounds\$3,826400Operation and Maintenance of Plant Services; Maintenance of Grounds\$3,826400Operation and Maintenance of Plant Services; Maintenance of Grounds\$3,826401Operation and Maintenance of Plant Services, Central; Other Staff Services; Official Bonds\$3264922007 Account Code - Other\$8,726500Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$626700Operation and Maintenance of Plant Services; Insurance\$133,226800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation; Service Area Direction\$38,427000Student Transportation; Vehicle Operation\$34,427100Student Transportation; Vehicle Servicing and Maintenance\$118,727400Student Transportation; Purchase of School Buses\$116,727500Student Transportation; Insurance on Buses\$44,627600Student Transportation; Contracted Transportation	\$0	Administrative Technology Services; Technology Services Supervison And Administration	25810
25920Ditch Assessments\$226100Operation and Maintenance of Plant Services; Service Area Direction26200Operation and Maintenance of Plant Services; Maintenance of Buildings\$1,400,926300Operation and Maintenance of Plant Services; Maintenance of Grounds\$3,826400Operation and Maintenance of Plant Services; Maintenance of Equipment\$117,326492007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds\$3,326492007 Account Code - Other\$87,726500Operation and Maintenance of Plant Services; Insurance\$133,226600Operation and Maintenance of Plant Services; Insurance\$133,226600Operation and Maintenance of Plant Services; Insurance\$133,226700Operation and Maintenance of Plant Services; Other Operation and Maintenance\$133,227000Student Transportation; Service Area Direction\$29,427100Student Transportation; Purchase of School Buses\$170,527500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Other Student Transportation Services	\$0	Administrative Technology Services; Professional Development Costs For Administrativ	25870
26100Operation and Maintenance of Plant Services; Service Area Direction26200Operation and Maintenance of Plant Services; Maintenance of Buildings\$1,400,926300Operation and Maintenance of Plant Services; Maintenance of Grounds\$326400Operation and Maintenance of Plant Services; Maintenance of Equipment\$117,3264952007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds\$326492007 Account Code - Other\$8,726500Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$626700Operation and Maintenance of Plant Services; Insurance\$133,2264912007 Account Code - Rea Direction\$19,926700Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant\$19,9267010Student Transportation; Service Area Direction\$29,427100Student Transportation; Service Area Direction\$29,427100Student Transportation; Vehicle Operation and Maintenance of Plant\$17,527500Student Transportation; Nonitoring Services\$4,227500Student Transportation; Insurance on Pupils\$14,627600Student Transportation; Service Area Direction\$14,627600Student Transportation;	\$0	Other Technology Services	25890
26200Operation and Maintenance of Plant Services; Maintenance of Grounds\$1,400,926300Operation and Maintenance of Plant Services; Maintenance of Grounds\$3,826400Operation and Maintenance of Plant Services; Maintenance of Equipment\$117,3264952007 Account Code - Support Services; Central ; Other Staff Services ; Official Bonds\$3264992007 Account Code - Other\$8,726500Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$626700Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services\$14,00,927010Student Transportation; Service Area Direction\$29,427100Student Transportation; Vehicle Operation\$42,427100Student Transportation; Vehicle Servicing and Maintenance\$18,5,727400Student Transportation; Purchase of School Buses\$170,527500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Contracted Transportation Services\$30,527500Student Transportation; Contracted Transportation Services\$30,527500Student Transportation; Bus Driver Training\$35,127500Student Transportation; Contracted Trans	\$275	Ditch Assessments	25920
26300Operation and Maintenance of Plant Services; Maintenance of Grounds\$3,826400Operation and Maintenance of Plant Services; Maintenance of Equipment\$117,3264952007 Account Code - Support Services, Central; Other Staff Services; Official Bonds\$3264962007 Account Code - Other\$87,726500Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$626700Operation and Maintenance of Plant Services; Insurance\$133,226800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Services; Other Operation and Maintenance of Student Transportation; Vehicle Operation\$29,427100Student Transportation; Vehicle Servicing and Maintenance\$185,727200Student Transportation; Nonitoring Services\$42,127300Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Buses\$15,427700Student Transportation; Other Student Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$42,427100Student Transportation; Other Student Transportation Services\$45,427700Student Transportation; Other Student Transportation Services	\$0	Operation and Maintenance of Plant Services; Service Area Direction	26100
26400Operation and Maintenance of Plant Services; Maintenance of Equipment\$117,3264952007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds\$3264952007 Account Code - Other\$8,726500Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$626700Operation and Maintenance of Plant Services; Insurance\$133,226800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant\$19,927010Student Transportation; Service Area Direction\$29,427100Student Transportation; Vehicle Operation\$384,127200Student Transportation; Monitoring Services\$42,227300Student Transportation; Nonitoring Services\$44,527400Student Transportation; Nonitoring Services\$44,627600Student Transportation; Nonitoring Services\$48,627600Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Pupils\$15,127600Student Transportation; Contracted Transportation Services\$30,527600Student Transportation; Contracted Transportation Services\$30,527600Student Transportation; Other Student Transportation Services\$30,527600Student Transportation; Bus Driver Training\$27700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Bus Driver Training\$27910Student Transportation; Bus Driver Training<	\$1,400,965	Operation and Maintenance of Plant Services; Maintenance of Buildings	26200
264952007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds\$3264992007 Account Code - Other\$8.726500Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$626600Operation and Maintenance of Plant Services; Insurance\$133,226800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation; Plant Transportation; Vehicle Operation\$29,427100Student Transportation; Vehicle Services; Other Operation and Maintenance\$142,227300Student Transportation; Purchase of School Buses\$146,627600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$30,527900Student Trans	\$3,872	Operation and Maintenance of Plant Services; Maintenance of Grounds	26300
264992007 Account Code - Other\$8,726500Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$626700Operation and Maintenance of Plant Services; Insurance\$133,226800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant\$19,927010Student Transportation; Service Area Direction\$29,427100Student Transportation; Vehicle Operation\$384,127200Student Transportation; Vehicle Operation\$384,127200Student Transportation; Vehicle Servicing and Maintenance\$185,727300Student Transportation; Purchase of School Buses\$42,627600Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Other Student Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$34,127700Student Transportation; Other Student Transportation Services\$34,127700Student Transportation; Other Student Transportation Services\$34,527900Student Transportation; Bus Driver Training\$31005001Food Services Operations; Food Preparation and Dispensing\$315,1	\$117,383	Operation and Maintenance of Plant Services; Maintenance of Equipment	26400
26500Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)\$626700Operation and Maintenance of Plant Services; Insurance\$133,226800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan\$19,927010Student Transportation; Service Area Direction\$29,427100Student Transportation; Vehicle Operation\$384,127200Student Transportation; Monitoring Services\$4,227300Student Transportation; Vehicle Servicing and Maintenance\$185,727400Student Transportation; Purchase of School Buses\$170,527500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Contracted Transportation Services\$30,527500Student Transportation; Contracted Transportation Services\$30,527600Student Transportation; Other Student Transportation Services\$43,527600Student Transportation; Other Student Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$44,227000Student Transportation; Other Student Transportation Services\$30,527900Student Transportation; Bus Driver Training\$42,427900Student Transportation; Bus Driver Training\$44,127900Student Transportation; Service Area Direction\$44,127900Student Transportation; Service Area Direction\$44,127900Student Transportation; Service Area Direction\$44,127900Student Transportatio	\$375	2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	26495
26700Operation and Maintenance of Plant Services; Insurance\$133,226800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan\$19,927010Student Transportation; Service Area Direction\$29,427100Student Transportation; Vehicle Operation\$384,127200Student Transportation; Monitoring Services\$4,227300Student Transportation; Wehicle Servicing and Maintenance\$185,727400Student Transportation; Purchase of School Buses\$170,527500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Contracted Transportation Services\$30,527600Student Transportation; Contracted Transportation Services\$30,527700Student Transportation; Other Student Transportation Services\$30,5277010Student Transportation; Other Student Transportation Services\$31,1277010Student Transportation; Other Student Transportation Services\$33,2277010Student Transportation; Other Student Transportation Services\$30,5277010Student Transportation; Bus Driver Training\$31100277010Student Transportation; Bus Driver Training\$31100277010Student Transportation; Service Area Direction\$31100277010Student Transportation; Service Area Direction\$315,1277010Student Transportation; Service Area Direction\$315,1277010Student Transportation; Service Area Direction\$315,1277010Student Transportation; Service	\$8,735	2007 Account Code - Other	26499
26800Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan\$19,927010Student Transportation; Service Area Direction\$29,427100Student Transportation; Vehicle Operation\$384,127200Student Transportation; Monitoring Services\$4,227300Student Transportation; Vehicle Servicing and Maintenance\$185,727400Student Transportation; Purchase of School Buses\$170,527500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$31,127910Student Transportation; Bus Driver Training\$27910Student Transportation; Service Area Direction\$2100Food Services Operations; Service Area Direction\$2100Stodent Transportation; Bus Driver Training\$21100Food Services Operations; Food Preparation and Dispensing\$315,1	\$635	Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	26500
27010Student Transportation; Service Area Direction\$29,427100Student Transportation; Vehicle Operation\$384,127200Student Transportation; Monitoring Services\$4,227300Student Transportation; Vehicle Servicing and Maintenance\$185,727400Student Transportation; Purchase of School Buses\$170,527500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Contracted Transportation Services\$30,527600Student Transportation; Other Student Transportation Services\$30,527900Student Transportation; Bus Driver Training\$31100Food Services Operations; Service Area Direction\$315,131200Food Services Operations; Food Preparation and Dispensing\$315,1	\$133,282	Operation and Maintenance of Plant Services; Insurance	26700
27100Student Transportation; Vehicle Operation\$384,127200Student Transportation; Monitoring Services\$4,227300Student Transportation; Vehicle Servicing and Maintenance\$185,727400Student Transportation; Purchase of School Buses\$170,527500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$54,127910Student Transportation; Bus Driver Training\$31100Food Services Operations; Service Area Direction\$315,131200Food Services Operations; Food Preparation and Dispensing\$315,1	\$19,926	Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	26800
27200Student Transportation; Monitoring Services\$4,227300Student Transportation; Vehicle Servicing and Maintenance\$185,727400Student Transportation; Purchase of School Buses\$170,527500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$54,127910Student Transportation; Bus Driver Training\$31100Food Services Operations; Service Area Direction\$315,131200Food Services Operations; Food Preparation and Dispensing\$315,1	\$29,482	Student Transportation; Service Area Direction	27010
27300Student Transportation; Vehicle Servicing and Maintenance\$185,727400Student Transportation; Purchase of School Buses\$170,527500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$54,127910Student Transportation; Bus Driver Training\$31100Food Services Operations; Service Area Direction\$315,131200Food Services Operations; Food Preparation and Dispensing\$315,1	\$384,186	Student Transportation; Vehicle Operation	27100
27400Student Transportation; Purchase of School Buses\$170,527500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$54,127910Student Transportation; Bus Driver Training\$31100Food Services Operations; Service Area Direction\$315,131200Food Services Operations; Food Preparation and Dispensing\$315,1	\$4,249	Student Transportation; Monitoring Services	27200
27500Student Transportation; Insurance on Buses\$48,627600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$54,127910Student Transportation; Bus Driver Training\$31100Food Services Operations; Service Area Direction\$315,1	\$185,706	Student Transportation; Vehicle Servicing and Maintenance	27300
27600Student Transportation; Insurance on Pupils\$15,427700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$54,127910Student Transportation; Bus Driver Training\$31100Food Services Operations; Service Area Direction\$315,131200Food Services Operations; Food Preparation and Dispensing\$315,1	\$170,588	Student Transportation; Purchase of School Buses	27400
27700Student Transportation; Contracted Transportation Services\$30,527900Student Transportation; Other Student Transportation Services\$54,127910Student Transportation; Bus Driver Training\$31100Food Services Operations; Service Area Direction\$315,131200Food Services Operations; Food Preparation and Dispensing\$315,1	\$48,619	Student Transportation; Insurance on Buses	27500
27900Student Transportation; Other Student Transportation Services\$54,127910Student Transportation; Bus Driver Training\$31100Food Services Operations; Service Area Direction\$3120031200Food Services Operations; Food Preparation and Dispensing\$315,1	\$15,460	Student Transportation; Insurance on Pupils	27600
27910 Student Transportation; Bus Driver Training\$31100 Food Services Operations; Service Area Direction\$31200 Food Services Operations; Food Preparation and Dispensing\$315,1	\$30,531	Student Transportation; Contracted Transportation Services	27700
31100 Food Services Operations; Service Area Direction 31200 Food Services Operations; Food Preparation and Dispensing \$315,1	\$54,129	Student Transportation; Other Student Transportation Services	27900
31200 Food Services Operations; Food Preparation and Dispensing \$315,1	\$98	Student Transportation; Bus Driver Training	27910
	\$0	Food Services Operations; Service Area Direction	31100
31400 Food Services Operations; Food Purchases \$257,1	\$315,140	Food Services Operations; Food Preparation and Dispensing	31200
	\$257,118	Food Services Operations; Food Purchases	31400
31900 Other Food Services \$19,4	\$19,485	Other Food Services	31900
Overhead and Operational Total \$3,609,72	3,609,729		Overhead and Operational Total

Nonoperational

33200	Community Recreation	\$0
33300	Civic Services	\$0
33400	Athletic Coaches	\$201,804
33990	Other Community Services; Other	\$700
41000	Facilities Acquisition and Construction; Land Acquisition and Development	\$0
43000	Facilities Acquisition and Construction; Professional Services	\$13,754
45100	Building Acquisition, Construction and Improvements	\$78,256
45200	Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$591,671
45400	Building Acquisition, Construction and Improvement; Sports Facilities	\$6,790
45500	Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$473,302
46000	Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0
47000	Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$502,677
49000	Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$36,247
51100	Debt Services; Principal on Debt; Bonds	\$104,406
51600	Debt Services; Principal on Debt; Other Department of Local Government Finance Appr	\$0
52100	Debt Services; Interest on Debt; Bonds	\$221,159
52200	Debt Services; Interest on Debt; Temporary Loans	\$66,261
52600	Debt Services; Interest on Debt; Other Department of Local Government Finance Appro	\$0
53100	Debt Services; Lease Rental; Buildings ; Principal	\$3,186,500
53150	Debt Services; Lease Rental; Buildings ; Interest	\$0
53300	Debt Services; Lease Rental; School Buses ; Principal	\$18,174
53400	Debt Services; Lease Rental; Other ; Principal	\$0
53450	Debt Services; Lease Rental; Other ; Interest	\$0
54200	Common School Fund; Principal	\$96,424
54250	Common School Fund; Interest	\$0

			Increase from	Increase from	Increase from
FY 2009	FY 2011	FY 2012	FY 2006	FY 2009	previous year
\$29,448	\$23,935	\$21,712	25%	-26%	-9%
\$56,947	\$57,440	\$60,154	16%	6%	5%
\$9,585	\$3,086	\$9,168	-84%	-4%	197%
\$325	\$0 \$0	\$0		-100%	
\$0 \$583	\$0 \$841	\$75 \$838		44%	0%
پېور \$0	\$0	۶030 \$0	-100%	44 /0	0 /0
\$169,000	\$161,513	\$187,658	10070	11%	16%
\$700	\$2,047	\$1,893		171%	-8%
\$27,848	\$13,644	\$15,084		-46%	11%
\$0	\$0	\$0	-100%		
\$0	\$0	\$805			
\$1,727,739	\$1,463,905	\$1,583,466	13%	-8%	8%
\$7,232	\$20,240	\$8,349	116%	15%	-59%
\$117,593	\$71,684	\$102,352	-13%	-13%	43%
\$0 \$0	\$0 \$0	\$0 \$0			
\$418	\$550	\$0 \$12	-98%	-97%	-98%
\$183,524	\$330 \$197,687	\$159,555	20%	-13%	-19%
\$24,140	\$21,326	\$23,015	16%	-5%	8%
\$89,870	\$108,997	\$116,233	294%	29%	7%
\$430,371	\$457,481	\$465,589	21%	8%	2%
\$23,005	\$25,135	\$14,712	246%	-36%	-41%
\$208,025	\$186,256	\$235,341	27%	13%	26%
\$164,205	\$149,944	\$91,569	-46%	-44%	-39%
\$26,718	\$49,449	\$31,319	-36%	17%	-37%
\$0	\$0	\$0	-100%	4000/	
\$25,436	\$0 \$84 7 42	\$0 ¢05 029	-100%	-100%	4.20/
\$96,958 \$735	\$84,713 \$0	\$95,938 \$0	77% -100%	-1% -100%	13%
\$735 \$0	\$0 \$28,165	\$0 \$15,961	-100 /0	-100 /0	-43%
\$388,660	\$379,906	\$374,459	19%	-4%	-1%
\$350,768	\$403,837	\$415,119	61%	18%	3%
\$39,593	\$70,587	\$73,646	278%	86%	4%
\$4,635,209	\$4,332,966	\$4,497,398	25%	-3%	4%
\$0	\$2,893	\$2,749			-5%
\$0	\$21,612	\$18,176	4.40/	00/	-16%
\$246,233	\$216,094	\$223,627	11%	-9%	3%
\$300 \$0	\$0 \$493,958	\$0 \$0	-100%	-100%	-100%
ەن \$63,905	\$92,835	پو \$80,356	484%	26%	-13%
\$8,802,873	\$92,833 \$1,488,030	\$1,141,032	> 500%	-87%	-23%
\$593,514	\$0	\$0	-100%	-100%	2070
\$0	\$0	\$0	-100%		
\$410,573	\$517,083	\$609,536	29%	48%	18%
\$0	\$0	\$33,034			
\$377,240	\$355,142	\$789,482	57%	109%	122%
\$37,325	\$38,591	\$6,270	-83%	-83%	-84%
\$190,000	\$210,000	\$220,000	111%	16%	5%
\$30,286	\$59,871	\$29,935	070/	-1%	-50%
\$138,189 \$00,650	\$148,656	\$138,628	-37%	0%	-7%
\$99,659 \$4,303	\$33,061 \$3,050	\$0 \$608	-100%	-100% -86%	-100% -80%
۵4,303 \$3,846,500	\$3,050 \$2,367,500	\$008 \$3,472,500	9%	-86% -10%	-80% 47%
ֆ 3, 040,500 \$0	\$2,367,500 \$2,719,500	\$3,472,500 \$1,607,500	370	-1070	-41%
\$0 \$0	\$0	\$1,007,500 \$0	-100%		
\$30,286	\$0 \$0	\$0	100/0	-100%	
\$3,652	\$0	\$0		-100%	
\$84,498	\$33,800	\$63,976	-34%	-24%	89%
\$0	\$121	\$4,288			> 500%

Student Instructional Category	Account 59100 Other Debt Services Obligations; Registrars Fee 59200 Other Debt Services Obligations; Bank Fee	FY 2006 \$5,959 \$0	FY 2009 \$4,038 \$3,250	FY 2011 \$0 -\$1,519	FY 2012 \$0 \$0	Increase from FY 2006 -100%	Increase from FY 2009 -100% -100%	Increase from previous year
Nonoperational Total		\$5,604,085	\$14,966,623	\$8,800,277	\$8,441,696	51%	-44%	-4%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$52,591	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$676,051	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$73,772	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,427,297	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$1,901	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$174,891	\$0	\$0	\$0			
Prorated By Fund Total		\$2,406,503	\$0	\$0	\$0			